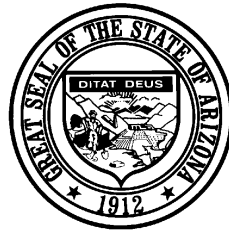




STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2012-2014



JANICE K. BREWER
GOVERNOR OF ARIZONA

Provisions for Individuals with Disabilities

If individuals with disabilities require reasonable accommodation in order to use this document, please contact the Governor's Office of Strategic Planning & Budgeting at (602) 542-5381.



Janice K. Brewer
Governor

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

John Arnold
Director

January 2013

The Honorable Janice K. Brewer, Governor of Arizona, and Honorable Members of the Arizona State Legislature:

Forty-seven state agencies reported federal revenue or expenditures for fiscal year 2012 and estimates for fiscal years 2013 and 2014. The information was submitted to OSPB in September 2012. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency.

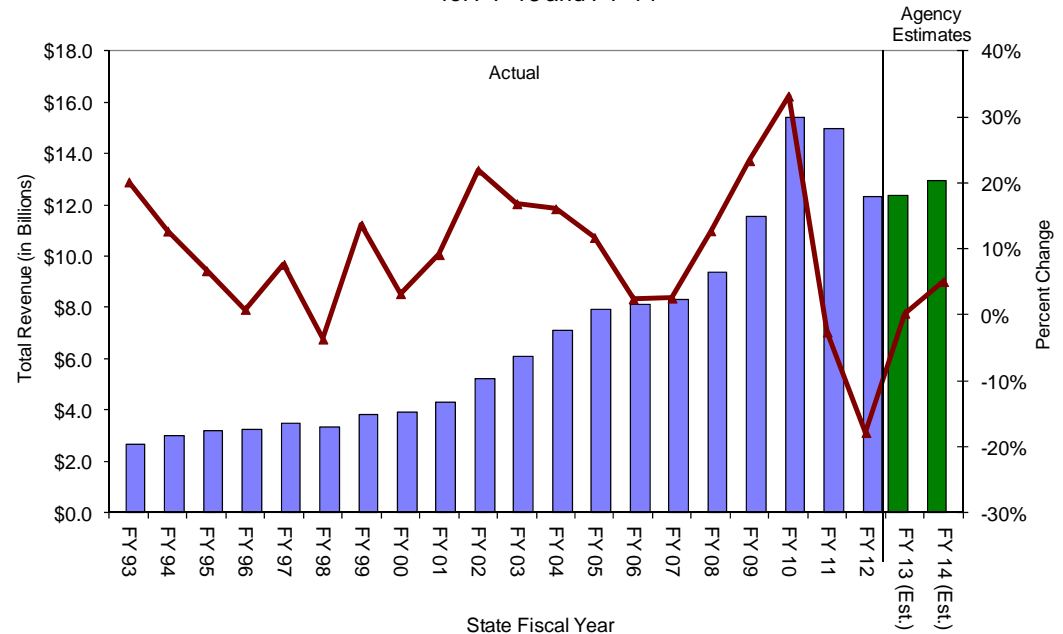
HISTORICAL DISTRIBUTION OF FEDERAL FUNDS

Figure 1 demonstrates the trend in federal funds received by state agencies since fiscal year 1993 and the percentage change in receipts from year to year.

FEDERAL FUNDS OUTLOOK

The \$12.3 billion received in FY 2012 represents a decrease over the \$15.0 billion reported for FY 2011. This decline is due to the discontinuation of the federal stimulus program and a reduction of \$740 million in Title XIX and Proposition 204 monies. The decline in federal funding is projected to continue into the future with further reductions due to the federal Budget Control Act. The act calls for sequestration of \$900 billion nationally over the next 10 years. Some of this decline will be offset from normal Medicaid membership growth and by possible expansion of eligibility as part of the Affordable Care Act, which will commence in January 2014. Based on the current economic and political environment, the risk of the federal government balancing its deficits by eliminated federal funding to states is a concern.

Figure 1
Federal Funding Trend Including Estimates
for FY '13 and FY '14



The Honorable Janice K. Brewer, Governor of Arizona,
and Honorable Members of the Arizona State Legislature
July 2011

Health and welfare will continue to dominate federal revenues to the State. As Figure 2 demonstrates, Health and Welfare constitutes 75.4% or \$9.3 billion of the total amount received by the State from the federal government in fiscal year 2012. Growth will continue in this area as Medicaid membership grows. The next primary component of federal funds, education, is estimated to shrink as sequestration takes effect.

The information contained in this document is compiled from data provided by state agencies through the normal budget process. Specific grant information is available for review at individual state agencies and at the Governor's Office of Strategic Planning and Budgeting.

Sincerely,



John Arnold
Director

Figure 2
FY 2012 Federal Revenues by
Area of Government

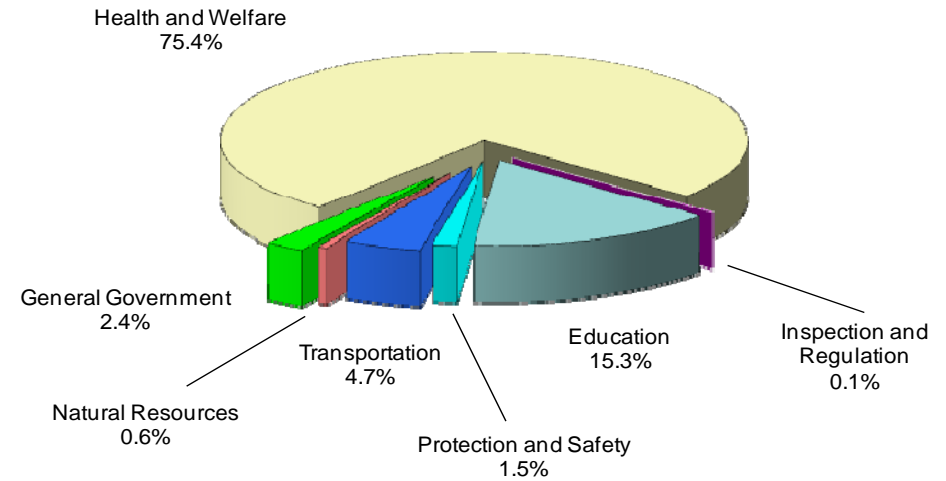


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Summary

Building the Statement of Federal Funds

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

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

Process

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

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

Format

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

The *SUMMARY* section contains the following three areas.

1. [Federal Revenues:](#)

 - a. [Summary of Federal Revenue by Area of Government](#)—provides federal revenue received for fiscal year 2012 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
 - b. [Summary of Federal Revenue by Agency](#)—provides federal revenue actually received for FY 2012 and estimates for fiscal years 2013 and 2014 by area of government and agency.

2. [Federal Expenditures:](#)

 - a. [Summary of Federal Expenditures by Area of Government](#)—provides federal expenditures for fiscal year 2012 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
 - b. [Summary of Federal Expenditures by Agency](#)—provides federal actual expenditures for FY 2012 and estimated expenditures for fiscal years 2013 and 2014 by area of government and by agency.

3. [Federal Functions](#)

- a. [Federal Funds Revenue by Function](#) – provides federal revenue received for fiscal year 2012 and estimates for fiscal years 2013 and 2014 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).
- b. [Federal Funds Expenditures by Function](#) – provides federal expenditures for fiscal year 2012 and estimated expenditures for fiscal years 2013 and 2014 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

The [FEDERAL OPERATING DETAIL](#), which makes up the majority of the publication, is organized by agency. Each agency section is sorted by Grant/Project in alphabetical order. The detail contains actual funds available and received in fiscal year 2012 as well as estimated revenues for fiscal years 2013 and 2014. Expenditures for fiscal years 2013 and 2014 are not located in this section but can be found in the Summary of Federal Expenditures by Agency in the *SUMMARY* section. Furthermore, this section contains select object level detail for FY 2012 actual expenditures. Please note, fiscal year 2012 expenditures may exceed fiscal year 2012 revenues as carry-forward balances are spent down.

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

Other details in the [FEDERAL OPERATING DETAIL](#) section include:

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

Finally, the [APPENDIX](#) includes all of the footnotes used in the operating detail section of the publication and a list of acronyms that are used throughout the publication.

**Summary of Federal Revenue by Area of Government
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
General Government	301,534.5	177,311.0	109,428.5
Health and Welfare	9,282,553.8	9,296,128.3	10,086,670.9
Inspection and Regulation	15,412.4	15,109.1	12,648.9
Education	1,883,968.2	1,844,268.1	1,803,138.6
Protection and Safety	185,883.0	171,393.6	133,117.1
Transportation	578,445.7	767,100.0	763,100.0
Natural Resources	68,000.9	74,883.0	60,713.0
Subtotal	12,315,798.4	12,346,193.1	12,968,817.0
Less Pass-Through Funds from Other State Agencies	(16,654.7)	(14,204.7)	(10,671.7)
Total Received	12,299,143.7	12,331,988.4	12,958,145.3

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

**Summary of Federal Revenue by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
General Government			
Arizona Department of Administration	7,943.9	9,180.5	735.6
Attorney General - Department of Law	6,159.3	5,875.5	4,926.9
Commerce Authority	759.9	1,312.6	1,072.1
Governor's Office for Equal Opportunity	72.8	88.7	90.0
Office of the Governor	187,123.5	68,668.0	20,609.5
Arizona Department of Housing	95,111.9	89,079.2	79,068.5
Judiciary	4,363.2	3,106.5	2,925.9
Subtotal	301,534.5	177,311.0	109,428.5
Health and Welfare			
Arizona Health Care Cost Containment System	5,803,937.1	5,904,144.6	6,574,494.6
Arizona Early Childhood Development and Health Board	407.7	1,026.3	65.0
Department of Economic Security	3,155,426.7	3,062,389.8	3,188,452.3
Department of Environmental Quality	18,689.5	16,539.5	16,539.5
Department of Health Services	303,549.6	311,684.9	306,756.5
Department of Veterans' Services	543.2	343.2	363.0
Subtotal	9,282,553.8	9,296,128.3	10,086,670.9
Inspection and Regulation			
Arizona Department of Agriculture	6,674.6	5,954.6	4,306.0
Corporation Commission	1,590.9	1,520.0	1,250.0

Continued

**Summary of Federal Revenue by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
Industrial Commission of Arizona	5,130.5	5,897.2	5,897.2
Department of Insurance	426.7	548.9	0.0
Department of Liquor Licenses and Control	113.5	0.0	0.0
State Mine Inspector	457.2	383.5	383.5
State Board of Nursing	597.0	414.6	414.6
Office of Pest Management	166.8	113.5	113.5
Radiation Regulatory Agency	255.2	276.8	284.1
Subtotal	15,412.4	15,109.1	12,648.9
Education			
Arizona Commission on the Arts	858.3	807.2	807.2
ASU - Polytechnic	6,138.0	6,433.1	6,834.0
ASU - Tempe	324,232.6	335,720.7	356,705.0
ASU - West	8,933.8	9,362.7	9,947.0
Arizona State Schools for the Deaf and the Blind	2,245.9	2,743.2	2,165.7
Department of Education	1,079,676.4	1,029,620.6	955,349.0
Northern Arizona University	75,447.8	76,202.4	76,964.4
Commission for Postsecondary Education	33.2	1,200.0	1,200.0
Arizona Board of Regents	384.0	1,005.9	1,005.9
School Facilities Board	16,054.4	110.2	0.0
University of Arizona - Health Sciences Center	108,357.8	111,608.2	114,858.5

Continued

**Summary of Federal Revenue by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
University of Arizona - Main Campus	261,606.0	269,453.9	277,301.9
Subtotal	1,883,968.2	1,844,268.1	1,803,138.6
Protection and Safety			
Department of Corrections	12,307.8	10,569.8	10,272.3
Arizona Criminal Justice Commission	9,608.8	10,050.6	3,107.6
Department of Emergency and Military Affairs	73,847.5	69,946.2	58,677.5
Governor's Office of Highway Safety	7,679.8	6,769.8	6,626.0
Department of Homeland Security	45,685.2	41,088.9	27,203.4
Department of Juvenile Corrections	1,918.5	1,910.7	1,841.9
Department of Public Safety	34,835.4	31,057.6	25,388.4
Subtotal	185,883.0	171,393.6	133,117.1
Transportation			
Department of Transportation	578,445.7	767,100.0	763,100.0
Subtotal	578,445.7	767,100.0	763,100.0
Natural Resources			
Arizona Game & Fish Department	29,804.4	28,887.4	23,693.9
Arizona Geological Survey	5,951.9	7,913.8	6,655.9
State Parks Board	2,629.7	2,539.2	1,660.0
State Forester	6,359.4	6,799.0	2,204.8
Water Infrastructure Finance Authority	22,816.4	28,601.1	26,498.4

Continued

**Summary of Federal Revenue by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
Department of Water Resources	439.1	142.5	0.0
Subtotal	68,000.9	74,883.0	60,713.0
Subtotal - All Agencies	12,315,798.4	12,346,193.1	12,968,817.0
Less Pass-Through Funds from Other State Agencies	(16,654.7)	(14,204.7)	(10,671.7)
Total Received	12,299,143.7	12,331,988.4	12,958,145.3

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

**Summary of Federal Expenditures by Area of Government
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
General Government	302,168.5	178,615.9	109,899.2
Health and Welfare	9,329,012.0	9,348,857.0	10,107,343.8
Inspection and Regulation	14,997.9	15,180.7	12,069.2
Education	1,975,043.1	1,875,628.7	1,793,553.6
Protection and Safety	191,244.4	176,486.0	138,358.3
Transportation	748,113.0	772,100.0	768,100.0
Natural Resources	67,964.6	72,999.9	60,853.2
Subtotal	<u>12,628,543.5</u>	<u>12,439,868.2</u>	<u>12,990,177.3</u>
Less Pass-Through Funds to Other State Agencies	<u>(1,739,160.5)</u>	<u>(1,656,414.7)</u>	<u>(1,761,235.5)</u>
Less Pass-Through to Non- State Agencies	<u>(1,906,863.0)</u>	<u>(1,788,704.5)</u>	<u>(1,660,364.3)</u>
Total Expended	<u>8,982,520.0</u>	<u>8,994,749.0</u>	<u>9,568,577.5</u>

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

**Summary of Federal Expenditures by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
General Government			
Arizona Department of Administration	7,549.2	9,305.7	735.6
Attorney General - Department of Law	6,859.5	5,877.0	5,104.0
Commerce Authority	1,018.8	951.6	882.2
Governor's Office for Equal Opportunity	70.6	90.9	90.0
Office of the Governor	187,678.0	69,218.4	21,153.3
Arizona Department of Housing	95,001.8	89,623.0	79,042.1
Judiciary	3,990.6	3,549.3	2,892.0
Subtotal	302,168.5	178,615.9	109,899.2
Health and Welfare			
Arizona Health Care Cost Containment System	5,803,937.1	5,904,144.6	6,574,494.6
Arizona Early Childhood Development and Health Board	429.2	1,005.0	65.0
Department of Economic Security	3,199,135.0	3,111,779.8	3,205,456.1
Department of Environmental Quality	18,689.5	16,539.5	16,539.5
Department of Health Services	306,362.8	314,980.4	310,425.6
Department of Veterans' Services	458.3	407.7	363.0
Subtotal	9,329,012.0	9,348,857.0	10,107,343.8
Inspection and Regulation			
Arizona Department of Agriculture	6,684.6	6,166.3	4,306.0
Corporation Commission	1,107.9	1,055.6	760.8

Continued

**Summary of Federal Expenditures by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
Industrial Commission of Arizona	4,957.4	5,897.2	5,897.2
Department of Insurance	751.9	978.4	0.0
Department of Liquor Licenses and Control	113.5	0.0	0.0
State Mine Inspector	393.3	335.9	335.9
State Board of Nursing	606.2	414.6	414.6
Office of Pest Management	116.6	113.5	113.5
Radiation Regulatory Agency	266.4	219.2	241.2
Subtotal	14,997.9	15,180.7	12,069.2
Education			
Arizona Commission on the Arts	868.6	807.2	807.2
ASU - Polytechnic	6,138.0	6,433.1	6,834.0
ASU - Tempe	324,232.6	335,720.7	356,705.0
ASU - West	8,933.8	9,362.7	9,947.0
Arizona State Schools for the Deaf and the Blind	2,705.3	2,449.7	2,300.5
Department of Education	1,168,662.3	1,061,207.3	945,616.8
Northern Arizona University	75,447.8	76,202.4	76,964.4
Commission for Postsecondary Education	1,184.9	1,206.3	1,212.4
Arizona Board of Regents	365.5	1,075.9	1,005.9
School Facilities Board	16,540.5	101.3	0.0
University of Arizona - Health Sciences Center	108,357.8	111,608.2	114,858.5

Continued

**Summary of Federal Expenditures by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
University of Arizona - Main Campus	261,606.0	269,453.9	277,301.9
Subtotal	1,975,043.1	1,875,628.7	1,793,553.6
Protection and Safety			
Department of Corrections	12,291.2	10,566.9	10,269.8
Arizona Criminal Justice Commission	14,747.6	14,109.3	8,187.2
Department of Emergency and Military Affairs	73,986.9	70,070.5	58,494.3
Governor's Office of Highway Safety	7,692.8	6,667.0	6,523.1
Department of Homeland Security	45,959.3	40,816.6	27,203.4
Department of Juvenile Corrections	1,575.8	1,942.2	1,926.6
Department of Public Safety	34,990.8	32,313.5	25,753.9
Subtotal	191,244.4	176,486.0	138,358.3
Transportation			
Department of Transportation	748,113.0	772,100.0	768,100.0
Subtotal	748,113.0	772,100.0	768,100.0
Natural Resources			
Arizona Game & Fish Department	29,023.9	27,997.3	23,572.4
Arizona Geological Survey	6,002.3	7,776.1	6,655.9
State Parks Board	2,685.1	2,663.6	1,768.0
State Forester	7,026.2	5,837.8	2,358.5
Water Infrastructure Finance Authority	22,806.6	28,601.1	26,498.4

Continued

**Summary of Federal Expenditures by Agency
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
Department of Water Resources	420.5	124.0	0.0
Subtotal	67,964.6	72,999.9	60,853.2
Subtotal - All Agencies	12,628,543.5	12,439,868.2	12,990,177.3
Less Pass-Through Funds to Other State Agencies	(1,739,160.5)	(1,656,414.7)	(1,761,235.5)
Less Pass-Through to Non- State Agencies	(1,906,863.0)	(1,788,704.5)	(1,660,364.3)
Total Expended	8,982,520.0	8,994,749.0	9,568,577.5

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

**Summary of Revenues by Federal Function
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
Not Available	1,008,503.4	917,456.1	902,893.0
NATIONAL DEFENSE	62,522.7	56,669.5	46,778.3
GENERAL SCIENCE, SPACE AND TECHNOLOGY	218.9	341.0	0.0
ENERGY	79,091.8	16,073.1	8,468.8
NATURAL RESOURCES AND ENVIRONMENT	77,258.8	81,097.7	70,549.3
AGRICULTURE	5,680.9	4,617.9	3,164.1
COMMERCE AND HOUSING CREDIT	2,079.1	3,660.5	572.1
TRANSPORTATION	601,107.3	790,312.0	783,438.8
COMMUNITY AND REGIONAL DEVELOPMENT	18,587.6	19,732.4	10,862.1
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	948,776.5	889,372.6	826,499.9
HEALTH	5,876,213.5	6,016,375.1	6,691,298.7
INCOME SECURITY	2,972,548.9	3,072,582.2	3,057,564.8
SOCIAL SECURITY	37,948.1	36,829.0	36,829.0
VETERANS BENEFITS AND SERVICES	3,261.1	3,261.1	3,280.9
ADMINISTRATION OF JUSTICE	45,396.6	40,906.7	26,807.8
GENERAL GOVERNMENT	556.0	35.6	0.0
MULTIPLE FUNCTIONS	576,047.3	396,870.6	499,809.4

Continued

**Summary of Revenues by Federal Function
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
Total	<u>12,315,798.4</u>	<u>12,346,193.1</u>	<u>12,968,817.0</u>
Less Pass-Through Funds from Other State Agencies	<u>(16,654.7)</u>	<u>(14,204.7)</u>	<u>(10,671.7)</u>
Total Received	<u>12,299,143.7</u>	<u>12,331,988.4</u>	<u>12,958,145.3</u>

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

**Summary of Expenditures by Federal Function
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
Not Available	1,146,483.7	943,551.1	914,002.5
NATIONAL DEFENSE	62,390.7	56,440.7	46,595.1
GENERAL SCIENCE, SPACE AND TECHNOLOGY	281.5	323.1	0.0
ENERGY	79,346.3	16,295.9	8,468.8
NATURAL RESOURCES AND ENVIRONMENT	77,337.0	78,770.1	70,634.7
AGRICULTURE	5,854.0	5,512.9	3,164.1
COMMERCE AND HOUSING CREDIT	1,972.5	3,578.7	470.0
TRANSPORTATION	770,309.5	794,790.0	787,846.7
COMMUNITY AND REGIONAL DEVELOPMENT	18,528.3	19,843.7	10,862.1
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	909,692.1	907,087.5	797,064.4
HEALTH	5,879,540.4	6,019,463.0	6,694,785.1
INCOME SECURITY	3,007,347.0	3,111,863.4	3,084,040.1
SOCIAL SECURITY	37,948.1	36,829.0	36,829.0
VETERANS BENEFITS AND SERVICES	3,220.9	3,280.9	3,280.9
ADMINISTRATION OF JUSTICE	51,707.5	45,500.6	32,460.8
GENERAL GOVERNMENT	567.2	24.4	0.0
MULTIPLE FUNCTIONS	576,016.7	396,713.2	499,673.0

Continued

**Summary of Expenditures by Federal Function
FY 2012 Through FY 2014
(Dollars in Thousands)**

	<u>Actual FY 2012</u>	<u>Estimate FY 2013</u>	<u>Estimate FY 2014</u>
Total	<u>12,628,543.5</u>	<u>12,439,868.2</u>	<u>12,990,177.3</u>
Less Pass-Through Funds to Other State Agencies	<u>(1,739,160.5)</u>	<u>(1,656,414.7)</u>	<u>(1,761,235.5)</u>
Less Pass-Through to Non- State Agencies	<u>(1,906,863.0)</u>	<u>(1,788,704.5)</u>	<u>(1,660,364.3)</u>
Total Received	<u>8,982,520.0</u>	<u>8,994,749.0</u>	<u>9,568,577.5</u>

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

**Summary of Expenditure of "Stimulus" Dollars by Grant
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
<u>Arizona Department of Administration</u>			
ARRA - DES/Mines & Minerals Solar	451.4	0.0	0.0
ARRA - Energy Conservation	1,491.6	0.0	0.0
ARRA - Solar	902.0	0.0	0.0
ARRA Green Grant	189.4	0.0	0.0
Health Information Exchange Grant	1,108.5	4,898.1	0.0
State Broadband Data and Development Grant	1,253.3	2,203.4	0.0
Arizona Department of Administration Total	5,396.2	7,101.5	0.0
<u>Arizona Health Care Cost Containment System</u>			
ARRA HIT Grants	76,183.4	72,136.1	33,911.1
ARRA Increased FMAP	9,352.5	0.0	0.0
Arizona Health Care Cost Containment System Total	85,535.9	72,136.1	33,911.1
<u>Attorney General - Department of Law</u>			
ACJC - Byrne Grant - ARRA	823.5	0.0	0.0
ACJC- Byrne Grant - Program Income-ARRA	659.1	0.0	0.0
Border Crimes Project - Grant	595.2	0.0	0.0
Attorney General - Department of Law Total	2,077.8	0.0	0.0
<u>Corporation Commission</u>			
American Recovery and Reinvestment Act of 2009 State Electricity Regulators Assistance	286.5	294.8	0.0
<u>Arizona Criminal Justice Commission</u>			
ARRA Criminal Justice Records Improvement Program	404.7	89.6	0.0
ARRA Drug, Gang and Violent Crime Control Formula Grant Program	2,515.9	258.5	0.0
Arizona Criminal Justice Commission Total	2,920.6	348.1	0.0
<u>Arizona State Schools for the Deaf and the Blind</u>			
ARRA IDEA Grant 2009/2010	116.0	0.0	0.0
ARRA IDEA Preschool 2009/2010	1.3	0.0	0.0
Arizona State Schools for the Deaf and the Blind Total	117.3	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
<u>Arizona Early Childhood Development and Health Board</u>			
State Advisory Council (SAC) Grant	27.0	60.0	65.0
<u>Department of Economic Security</u>			
Adoption Maintenance Assistance Payments - ARRA (Title IV-E)	34.3	0.0	0.0
Foster Care Maintenance - ARRA (Title IV-E)	337.2	0.0	0.0
LMI Improvement - Green Jobs, Recovery Act	189.4	0.0	0.0
Reemployment, Recovery Act	204.8	0.0	0.0
State Energy Sector Partnership and Training Grant, Recovery Act	3,046.6	0.0	0.0
Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act	156.4	0.0	0.0
Workforce Investment Act - Adult, Recovery Act	281.0	0.0	0.0
Workforce Investment Act - Dislocated Worker, Recovery Act	735.9	0.0	0.0
Workforce Investment Act - Youth, Recovery Act	142.8	0.0	0.0
Department of Economic Security Total	5,128.4	0.0	0.0
<u>Department of Education</u>			
ARRA- Education Jobs Admin	750.0	0.0	0.0
ARRA- Education Jobs Fund	60,651.7	5,849.6	0.0
ARRA- Education Jobs Single Audits	102.0	105.0	47.2
ARRA- First Things First State Advisory Council Grants	5.2	320.1	0.0
Education for Homeless Children and Youth Recovery Act	53.2	0.0	0.0
Education Technology State Grants Recovery Act	1,637.6	511.0	0.0
IDEA Grants to States Program Recovery Act	34,205.4	0.0	0.0
IDEA Preschool Grants Program Recovery Act	584.1	0.0	0.0
PARCC- Support for Governing States	0.0	96.3	0.0
SAIS Infrastructure Phase 3 and Phase 4	700.0	0.0	0.0
SAIS- Infrastructure Pilot	0.0	2.0	0.0
School Improvement Grants Recovery Act	12,183.6	11,386.5	10,473.1
SFSF ISA: Course Classification Systems	20.0	0.0	0.0
SFSF ISA: Math Software	110.0	0.1	0.0
SFSF ISA: Principal and Teacher Evaluation Surveys	65.2	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
<u>Department of Education</u>			
SFSF ISA: State Longitudinal Data System	1,008.0	0.0	0.0
Title I Grants to Local Educational Agencies Recovery Act	25,883.5	2,961.9	0.0
Department of Education Total	137,959.5	21,232.5	10,520.3
<u>Department of Environmental Quality</u>			
AQ 2.1 3060 ARRA State Clean Diesel Program	462.5	0.0	0.0
WP 3.2 2070 ARRA LUST Trust Fund Program	32.8	0.0	0.0
WQ 4.2 2080 ARRA 2009 Water Quality Management Planning - 604(b)	(1.4)	0.0	0.0
Department of Environmental Quality Total	493.9	0.0	0.0
<u>State Forester</u>			
Apache Ecosystem Restoration (102103)	149.7	0.0	0.0
Drake Wood to Energy Project	846.9	0.0	0.0
Hazardous Fuel Reductions	213.7	0.0	0.0
State Fiscal Stabilization Funding (110238)	88.0	0.0	0.0
State Forester Total	1,298.3	0.0	0.0
<u>Arizona Game & Fish Department</u>			
Gila Trout Pinaleño Mountains	23.6	0.0	0.0
USFWS Stimulus Habitat	5.0	0.0	0.0
WGA CHAT Grant (Western Governors Association)	24.0	0.0	0.0
Arizona Game & Fish Department Total	52.6	0.0	0.0
<u>Arizona Geological Survey</u>			
National Geothermal Database System - Boise State	0.0	230.9	47.2
RMCCS	21.6	78.0	78.0
State Geological Survey Contributions to the National Geothermal Database	5,308.8	6,615.2	6,412.0
Arizona Geological Survey Total	5,330.4	6,924.1	6,537.2
<u>Office of the Governor</u>			
ARRA BTOP II	605.7	905.3	0.0
ARRA Education Jobs Fund	62,933.0	9,376.3	0.0
ARRA Fiscal Stabilization - Education Grant 2009	1.9	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
<u>Office of the Governor</u>			
ARRA Fiscal Stabilization - Government Services 2009	48,513.8	0.0	0.0
ARRA Health Information Exchange 2010	948.7	4,945.6	3,314.4
ARRA Stop Violence Against Women 2009	606.8	124.0	0.0
Energy Assurance Planning - ARRA	250.4	338.1	17.7
Energy Codes Battelle AY 12	111.1	0.0	0.0
Energy Efficiency and Conservation Block Grant (EECBG) - ARRA	3,669.2	1,416.9	0.0
State Energy Program - ARRA	28,694.1	403.4	0.0
Weatherization Assistance Program - ARRA	21,365.5	3,093.5	0.0
Office of the Governor Total	167,700.2	20,603.1	3,332.1
<u>Department of Health Services</u>			
American Recovery and Reinvestment Act (ARRA) 317 - Immunizations and Vaccines for Children and Adults	724.0	0.0	0.0
American Recovery and Reinvestment Act (ARRA) Ambulatory Surgical Center Healthcare Associated Infections Preventive Initiative	15.8	0.0	0.0
American Recovery and Reinvestment Act (ARRA) ARIZONA ELECTRONIC HEALTH RECORDS AND IMMUNIZATIONS	644.7	79.6	0.0
American Recovery and Reinvestment Act (ARRA) Arizona Living Well Expansion Grant	279.6	0.0	0.0
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control – BRFSS Component	6.3	69.6	11.6
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I	426.4	0.0	0.0
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP III	375.2	0.0	0.0
American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant	324.3	153.9	0.0
American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics	0.6	0.0	0.0
American Recovery and Reinvestment Act (ARRA) Supplemental Funding for Improving Data Quality and Enhancing Assessment at Immunization Information Systems (IIS) Sentinel Sites	17.7	0.0	0.0
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	782.1	725.5	0.0
American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases	44.7	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
FY 2012 Through FY 2014
(Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
<u>Department of Health Services</u>			
American Recovery and Reinvestment Act Preventing Healthcare Associated Infections	77.9	0.0	0.0
American Recovery and Reinvestment Act Primary Care Office Opportunity	103.4	103.4	103.4
ARRA Health Information Exchange - Governor's Office	20.3	129.5	0.0
Department of Health Services Total	3,843.0	1,261.5	115.0
<u>Arizona Department of Housing</u>			
Community Development Block Grant Recovery Act (CDBG-R)	864.2	178.6	0.0
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	3,382.3	600.9	0.0
Tax Credit Assistance Program (TCAP)	1,373.8	0.0	0.0
Arizona Department of Housing Total	5,620.3	779.5	0.0
<u>Department of Juvenile Corrections</u>			
ARRA IDEA Grant	78.9	0.0	0.0
<u>Department of Public Safety</u>			
CI ARRA 2010 P.A.N.T (Partner's Against Narcotic Trafficking)	4.6	0.0	0.0
CI ARRA Border Security Enhancement Program	1,181.0	0.0	0.0
CI ARRA Recovery Grant BJA Edward Byrne Hiring of Civilian Staff	75.5	0.0	0.0
CL ARRA Edward Byrne Justice Grant-Byrne	65.2	0.0	0.0
CL Gov Office ISA ARRA Stop Violence Against Women	226.6	0.0	0.0
CL-ARRA BJA Combating Criminal Narcotics Southern Border	29.1	0.0	0.0
DO ARRA Victims of Crime Act (VOCA)	172.6	0.0	0.0
LS ARRA Gerald Hardt Recovery Funds ACJC Records Improvement	346.8	30.2	0.0
Department of Public Safety Total	2,101.4	30.2	0.0
<u>School Facilities Board</u>			
ARRA	16,540.5	101.3	0.0
<u>Department of Transportation</u>			
Airport Improvement Program	488.4	12,600.0	8,600.0
Formula Grants for Other Than Urbanized Areas	10,214.7	9,500.0	9,500.0
Highway Planning and Construction	722,904.6	730,000.0	730,000.0
Highway Research and Development Program	1,861.7	2,000.0	2,000.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
 FY 2012 Through FY 2014
 (Dollars in Thousands)**

	Actual FY 2012	Estimate FY 2013	Estimate FY 2014
<u>Department of Transportation</u>			
Department of Transportation Total	735,469.4	754,100.0	750,100.0
<u>Water Infrastructure Finance Authority</u>			
WF 4.4 0514 ARRA Capitalization Grants for Drinking Water State Revolving Funds	3,832.5	0.0	0.0
WF 4.4 0515 ARRA Capitalization Grants for Clean Water State Revolving Fund	1,174.4	0.0	0.0
Water Infrastructure Finance Authority Total	5,006.9	0.0	0.0
Statewide Total	1,182,984.9	884,972.7	804,580.7

Federal Operating Budget Detail

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

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
All-Hazards (Type III) Communications Unit Leader	97.001	U. S. Department of Homeland Security	16.1	31.3	0.0	2, 6

A fully NIMS compliant all-hazards (Type III) COML(Communications Unit Leader) training program was approved by the Incident Management Systems Integration Division (IMSID) on April 18, 2008 (08-8789). This program is now available to state and local jurisdictions, but the Office of Emergency Communications no longer sponsors delivery of this training. It is essential that Arizona trains additional COMLs to fulfill the need for qualified COMLs to operate in additional areas of the state. NECP Goal 2 states that by 2011, 75 percent of non-UASI jurisdictions must be able to demonstrate response-level emergency communications within one hour for routine events involving multiple jurisdictions and agencies. Credentialed COMLS familiar with the local communications plan and environment can provide critical assistance to the jurisdictions as they plan, train and exercise to meet that goal.

This IECGP funding will enhance Emergency Responder Skills and Capabilities of individuals by providing three COM-L trainings. The project will coordinate with the PSIC office, PSCC, SIEC, and the COML Initiative workgroup to coordinate the delivery of the COM-L classes. The project will contract with Subject Matter Experts to meet the objectives of this project in consultation with State, County, and Local Jurisdictions across disciplines.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of deployable COMLs	0		11.8
<p>This project will be evaluated based on the final result of the total number of deployable COMLs in the State of Arizona. While the eligibility list will be an accurate indicator of success with deploying the training program and implementing this project, the ability for COML personnel to successfully establish and maintain interoperable communications for first responder personnel will be the long term performance measure of the project. This long term performance will be clearly demonstrated and measured as Arizona jurisdictions are evaluated with respect to NECP Goal 2 in 2011.</p>			

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

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
All-Hazards Communications Unit Technician (COMT) Training and Development	97.067	U.S. Department of Homeland Security	0.0	33.2	0.0	2, 4, 6, 11

The purpose of the All-Hazards Communications Unit Technician (COMT) Training and Development Grant is to deliver one or more five (5) day COMT course(s) to enhance skills needed by Arizona communications personnel to provide emergency communications supporting a multi-jurisdictional response or planned event.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of deployable COMTs	0	0	18
Deliver one or more five (5) day COMT course(s) to enhance skills needed by AZ communications personnel to provide emergency communications supporting a multi-jurisdictional response or planned event.			

ARRA - DES/Mines & Minerals Solar	81.041	Arizona Department of Commerce	451.4	0.0	0.0	1, 2, 6, 8
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ADOA installed solar panels on 1789 W. Jefferson and 1502 W. Washington

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete solar installations by April 30, 2012		100%	
Complete solar installations at 1789 W. Jefferson and 1502 W. Washington during FY 2012.			

ARRA - Energy Conservation	81.041	Arizona Department of Commerce	1,677.6	(186.0)	0.0	1, 2, 6, 8
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The State of Arizona hired an Energy Service Company to develop a performance contract to reduce utility costs throughout State government.

The remaining balance (\$186.0) will be reverted to the Arizona Department of Commerce.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Spend all funds by 04/30/2012		100%	

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

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Solar	81.041	Arizona Department of Commerce	902.0	0.0	0.0	1, 2, 6, 8

ADOA installed solar panels on facilities in the Phoenix and Tucson Capitol complexes

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete solar installations on three facilities in the Phoenix and one in Tucson during FY 2011		100%	
Scheduled solar panels will be installed on the AHCCCS Building, the Lottery and Polly Rosenbaum Archive Building in Phoenix and at 400 W. Congress in Tucson during FY 2011.			

ARRA Green Grant	17.275	US Department of Labor	189.4	0.0	0.0	1, 2, 6, 8
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To improve the state's understanding of Arizona's "green economy", including research and data collection, analysis, and publication of economic data within the green arena, and redesign and develop a new workforce information website with improved tools. Two surveys, "Green Jobs Survey" and "Green Industries Survey" have been developed and are being administered to provide an understanding of industry drivers of the green economy, current industry footprint, and indicators to track the development of the green economy in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Collect survey data on "green jobs" and "green industries," determine occupations that are "green" in Arizona, work with stakeholders to design and develop improved website for labor market information.	yes	yes	n/a
Used by federal, state and the private sector for planning and other purposes.			

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

Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ3D - Phase One (SHSGP)	97.067	U. S. Dept of Homeland Security	43.2	0.0	0.0	2, 6, 8

In Phase One of AZ3D, the system will be enhanced to achieve operational standards, additional data and capabilities will be added, and the Arizona Geospatial Clearinghouse (AGC) will be implemented as an enterprise database. This phase will focus on integrating and enhancing the core datasets that comprise a statewide base map. These core datasets are imagery, elevation, transportation, and geodetic control. The AGC will allow agencies to contribute and share standardized geospatial data and GIS services through the AZ3D system. State agencies who are the stewards of these datasets can partner with AZ3D to create and maintain the data in the AGC. Increased communication and data exchange between state and local agencies will better equip all levels of government to handle emergency events through the utilization and visualization of geospatial data.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Access to the AZ3D system for 15 agencies	0		0
<p>The overarching objective of the AZ3D project is to create a secure, simple to use set of visualization tools for non-GIS decision makers to access a common operating picture for improved situational awareness and enhanced decision making capabilities. The State Homeland Security Grant Program (SHSGP) and Urban Area Security Initiative (UASI) funding will be used to create a geographic information system (GIS) for this purpose. This system is targeted at authorized government emergency management users statewide.</p> <p>In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona. Performance measure:</p> <p>1. Access to the AZ3D system - user account created, system access established and introductory training available to all (15) agencies on the expanded AZ3D Task Force, and all (15) county emergency management agencies in Arizona by 4/30/11, the approved revised end date. As AZ3D Phase Two funding was not approved, continued use will be predicated on identifying a funding source and/or an agency willing and capable of continuing support of the AZ3D program. Access to the AZ3D System for 15 agencies.</p>			

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

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ3D - Phase One (UASI)	97.067	U. S. Dep of Homeland Security	28.0	0.0	0.0	2, 6, 8

In Phase One of AZ3D, the system will be enhanced to achieve operational standards, additional data and capabilities will be added, and the Arizona Geospatial Clearinghouse (AGC) will be implemented as an enterprise database. This phase will focus on integrating and enhancing the core datasets that comprise a statewide base map. These core datasets are imagery, elevation, transportation, and geodetic control. The AGC will allow agencies to contribute and share standardized geospatial data and GIS services through the AZ3D system. State agencies who are the stewards of these datasets can partner with AZ3D to create and maintain the data in the AGC. Increased communication and data exchange between state and local agencies will better equip all levels of government to handle emergency events through the utilization and visualization of geospatial data.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Access to the AZ3D System for 15 agencies	0		0
<p>The overarching objective of the AZ3D project is to create a secure, simple to use set of visualization tools for non-GIS decision makers to access a common operating picture for improved situational awareness and enhanced decision making capabilities. The State Homeland Security Grant Program (SHSGP) and Urban Area Security Initiative (UASI) funding will be used to create a geographic information system (GIS) for this purpose. This system is targeted at authorized government emergency management users statewide.</p> <p>In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona. Performance measure:</p> <p>1. Access to the AZ3D system - user account created, system access established and introductory training available to all (15) agencies on the expanded AZ3D Task Force, and all (15) county emergency management agencies in Arizona by 4/30/11, the approved revised end date. As AZ3D Phase Two funding was not approved, continued use will be predicated on identifying a funding source and/or an agency willing and capable of continuing support of the AZ3D program.</p>			

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

Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bullet Proof Vests	16.607	Department of Justice	117.5	0.0	0.0	2, 6

To reimburse Law Enforcement Agencies for the purpose of bullet proof vests.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There are no performance measures associated with this grant	Not Provided	Not Provided	Not Provided

Capitol Rideshare	20.205	RPTA	135.0	135.0	135.0	6
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Funds are received annually from the Federal Highway Administration, through the Maricopa Association of Governments, to support programs aimed at reducing state employee commute trips within Maricopa County. Funding is approved annually and follows the federal fiscal year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of state employees in Maricopa County who are teleworking	4,158	4,070	4,100
Response rate on annual travel reduction survey	86.2%	88.1%	86%
Number of employees spoken to at agency meetings and information tables	2,422	1,741	1,650
Number of Commuter Club members	4,184	4,367	4,410
Percent increase in bus riders	-7.5%	2.0%	4.0%

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

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
COM-L Field Day	97.001	U. S. Department of Homeland Security	0.0	34.2	0.0	2, 4, 6, 11, 12

This project will address gaps in the implementation of the state's Communications Unit Leader (COM-L) training program.

IECGP funding will enhance Emergency Responder Skills and Capabilities of individuals who have completed the initial COM-L classroom training, the project will conduct a COM-L Training Field Day that will provide attendees with necessary specialized training and hands on experience to complete certain required COML task book activities. The project will coordinate with the PSIC office, PSCC, SIEC, and the COML Initiative workgroup to develop the Field Day. Examples of training activities to be covered during the field day include:

1. Portable Repeater set up
2. Set up Radio and Wire based links
3. Set up remotes
4. Set up and learn how to set up Gateways (ACU-1000, Ipix, etc)
5. Radio programming and cloning of multiple radio brands
6. Perform operational tests for communication equipment
7. Familiarize and Train on/with available state and regional assets available for COM-L

The project will contract with Subject Matter Experts to meet the objectives of this project in consultation with State, County, and Local Jurisdictions across disciplines to facilitate the creation of the Field Day.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Delivery of an Arizona approach to the COML Field Day training	0		8.5
The COML Field Day training project will be evaluated on the delivery of an Arizona approach to the COML Field Day training. The project will employ a deliverables-based contract(s), where contractors are paid when deliverables have been satisfied, at the discretion of the State.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Communications Asset Survey Mapping Tool (CASM) Data Population	97.001	U. S. Dept of Homeland Security	155.7	0.0	0.0	2, 6, 8

The Communications Asset Survey and Mapping (CASM) tool is designed as a tool to facilitate communications interoperability planning by analyzing gaps throughout the state as they relate to the SAFECOM Interoperability Continuum and assist with resource allocation. While CASM is an extremely useful planning and operational program, Arizona has identified a gap with being able to utilize the tool. A significant amount of technical data must be gathered and imported into the CASM tool in order to properly analyze and provide meaningful information. The objective of this project is to coordinate the acquisition of all appropriate data and import the results into the CASM tool.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Document the Arizona approach to implementing CASM	0		0
<p>In order to ensure effective use of the Communications Assets Survey and Mapping (CASM), the State will document an Arizona approach to implementing CASM that consists of:</p> <ul style="list-style-type: none"> - Scope Statement - Term/Timeframe - Lead/Owner - Primary Participants - Action Plan - Objectives - Performance Measures - Critical Success Factors/Risks - Outreach Plan <p>The documented approach must be approved by the Statewide Interoperability Executive Committee (SIEC).</p>			
Deployment of personnel to populate CASM for interested entities statewide	0		0
<p>To ensure appropriate data is collected and entered into CASM in a uniform manner, the State will hire staff / contract personnel as funding permits to coordinate the acquisition of all appropriate data and import the results into the CASM tool.</p>			

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Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Employment and Training Administration 720120	17.207	Department of Labor	458.2	0.0	0.0	1, 6, 8

As part of the Employment and Training Administration (ETA) Workforce Information Core Products and Services grant, states are required to develop core products and services in accordance with, Training and Employment Guidance letter (TEGL) published each year and submit the data and analyses for public dissemination following established procedures. The Employment and Training Administration (ETA) of the U.S. Department of Labor requires the Office of Employment and Population Statistics (EPS) to submit an Annual Performance Report for the yearly Workforce Information Grant through the State Workforce Agency which is the Department of Economic Security (DES). This report summarizes accomplishments and the results of workforce information products and services.

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Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Employment and Training Administration 720120	17.207	Department of Labor	458.2	0.0	0.0	1, 6, 8
<u>Performance Measures</u>						
Populate the Workforce Information Database (WID) with data		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
			35			
Produce and Disseminate Industry and Occupational Employment Projections				yes		
Provide short term and long term industry employment projections.						
Provide short term and long term occupational employment projections						
Conduct employment press release and employment forecast press release						
Publish an Annual Economic Analysis Report for the Governor and the state WIB				yes		
Post Products, Information, and Reports on the Internet.				800		
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.				6		
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.						
Conduct Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee				4		
Conduct Special Studies and Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee						
Conduct Special Studies and Economic Analyses. Arizona Growing and Declining Industries Report				1		

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Employment and Training Administration 720120	17.207	Department of Labor	458.2	0.0	0.0	1, 6, 8
Conduct Special Studies and Economic Analyses. Unemployment Insurance Statistics Graphs - Monthly						12

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Employment and Training Administration 720130	17.207	US Dept of Labor	294.3	338.6	0.0	1,6

As part of the Employment and Training Administration (ETA) Workforce Information Core Products and Services grant, states are required to develop core products and services in accordance with, Training and Employment Guidance letter (TEGL) published each year and submit the data and analyses for public dissemination following established procedures. The Employment and Training Administration (ETA) of the U.S. Department of Labor requires the Office of Employment and Population Statistics (EPS) to submit an Annual Performance Report for the yearly Workforce Information Grant through the State Workforce Agency which is the Department of Economic Security (DES). This report summarizes accomplishments and the results of workforce information products and services.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>		<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Employment and Training Administration 720130	17.207	US Dept of Labor		294.3	338.6	0.0	^{1,6}
<u>Performance Measures</u>							
Populate the Workforce Information Database (WID) with data		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>			
Produce and Disseminate Industry and Occupational Employment Projections Provide short term and long term industry employment projections. <input type="checkbox"/> Provide short term and long term occupational employment projections <input type="checkbox"/> Conduct employment press release and employment forecast press release				35			
Publish an Annual Economic Analysis Report for the Governor and the state WIB				yes			
Post Products, Information, and Reports on the Internet.				900			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.				10			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.							
Conduct Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee				4			
Conduct Special Studies and Economic Analyses. Arizona Growing and Declining Industries Report				1			

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Employment and Training Administration 720140	17.207	US Dept of Labor	0.0	299.2	335.6	1, 3, 6

As part of the Employment and Training Administration (ETA) Workforce Information Core Products and Services grant, states are required to develop core products and services in accordance with, Training and Employment Guidance letter (TEGL) published each year and submit the data and analyses for public dissemination following established procedures. The Employment and Training Administration (ETA) of the U.S. Department of Labor requires the Office of Employment and Population Statistics (EPS) to submit an Annual Performance Report for the yearly Workforce Information Grant through the State Workforce Agency which is the Department of Economic Security (DES). This report summarizes accomplishments and the results of workforce information products and services.

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Employment and Training Administration 720140	17.207	US Dept of Labor	0.0	299.2	335.6	1,3,6
<u>Performance Measures</u>						
Populate the Workforce Information Database (WID) with data						
Produce and Disseminate Industry and Occupational Employment Projections						
Provide short term and long term industry employment projections.						
<input type="checkbox"/> Provide short term and long term occupational employment projections						
<input type="checkbox"/> Conduct employment press release and employment forecast press release						
Publish an Annual Economic Analysis Report for the Governor and the state WIB						
Post Products, Information, and Reports on the Internet.						
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.						
Partner and Consult on a Continuing Basis with Workforce Investment Boards and						
<input type="checkbox"/> Key Talent Development Partners and Stakeholders.						
Conduct Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee						
Conduct Special Studies and Economic Analyses. Arizona Growing and Declining Industries Report						
Conduct Special Studies and Economic Analyses. Unemployment Insurance Statistics Graphs - Monthly						

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Health Information Exchange Grant	97.719	U. S. Department of Health and Human Services	877.0	5,129.6	0.0	^{2, 6}

The Health Information Exchange grant is a pass-thru from the Governor's Office of Economic Recovery who is the prime recipient. Through an ISA with GOER, ADOA ASET will oversee and discharge HIE funds in the total amount of \$7,877,000 prior to the grant end date, February 7, 2014. The Arizona Governor's Office of Health Information Exchange (GOHIE) vision is to implement a sustainable statewide Health Information Exchange (HIE) that enables the sharing of health care data across organizational boundaries to improve patient safety, security, quality, and cost. The HIE Grant is a catalyst to provide the necessary infrastructure for Arizona's health exchange investment. GOHIE's strategy is to leverage existing organizations and relationships to propel the HIE project and implementation forward.

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Health Information Exchange Grant	97.719	U. S. Department of Health and Human Services	877.0	5,129.6	0.0	^{2, 6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Address Strategic gaps in health information exchange plan	0		442.
Working through State procurement, contract with a "Consulting Services" vendor(s) to assist in addressing strategic gaps in health information exchange plan, recommend multi-year health information exchange strategies, and assist in the development and overall procurement of health information exchange technology.			
Identify the appropriate data sources for compiling adverse medication events	0		442.
Identify the appropriate data sources for compiling adverse medication events for Medicaid and for non-Medicaid patients. Establish a baseline for the number of adverse medication events that occur in Arizona each year.			
Assist qualified providers across the state with viable options	0		442.
Assist qualified providers across the state with viable options to achieve meaningful use as it pertains to health information exchange.			
Complete co-sponsored survey with the Arizona Pharmacy Alliance	0		442.
Complete co-sponsored survey with the Arizona Pharmacy Alliance to Arizona pharmacies currently not e-prescribing capable.			
Conduct a scan of the laboratory environment	0		442.
Conduct a scan of the laboratory environment in Arizona to determine the number of and type of labs in the state, as well as percentage of labs sending results electronically using LOINC standards. Work to encourage labs to adopt health information technology.			

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Health Information Exchange Grant	97.719	U. S. Department of Health and Human Services	877.0	5,129.6	0.0	^{2,6}
Enable any meaningful use eligible provider to have a viable option to send patient care summaries electronically.		0	442.			
Contract with "Core Services" technology vendor(s) to support the overall mission of the project.		0	441.6			
Working through State procurement, contract with "Core Services" technology vendor(s) to support the overall mission of the project.						

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Interoperability Protocols & Procedures Development	97.001	U. S. Dept of Homeland Security	88.0	0.0	0.0	2, 6, 8

This grant will support the development and distribution of additional communications interoperability processes, procedures and protocols. These procedures will focus on Homeland Security NECP goals 1 and 2, supporting interoperable response-level emergency communications, and will include the following:

1. Regional workshops to create a common understanding and consensus among communications center managers for interoperability. This work is necessary to construct protocols for response level interoperability. These workshops are intended to build partnerships and trust between centers for the management of events requiring interoperability.
2. Workshops with public safety leadership at the local and regional levels to educate agency heads on operating norms and barriers to interagency communication events requiring interoperable response level communications. This “buy-in” is critical to create an environment for seamless interoperability. Identification of best practices in order to establish a single (or regional) set of protocols and procedures that can be deployed to provide consistent and reliable response-level emergency communications involving multiple jurisdictions and agencies.
3. Development of a plan to adopt common terminology for public safety operations within Arizona consistent with NIMS. Eliminating ALL 10-codes from police agencies has been a hard sell nationwide. NIMS based Common Terminology with a small standardized set of codes for security issues is a better fit.
4. Documentation and distribution (including training activities) to all first responder agencies statewide.

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Interoperability Protocols & Procedures Development	97.001	U. S. Dept of Homeland Security	88.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Finalize and approve an AIRS SOP. In order to ensure effective use of the Arizona Interagency Radio System (AIRS), the State will finalize and approve a revised Standard Operating Procedures (SOP) for use of the AIRS system. The SOP will document the purpose of the system, when use of the system is appropriate, and how to use the system. The revised AIRS SOP will be considered finalized upon a majority vote of the Statewide Interoperability Executive Committee (SIEC).	0		0
Develop Interoperability Protocols and Procedures The State will document a plan for implementing Interoperability Protocols & Procedures that consists of: - Gap Statement - Description - Term/Timeframe - Lead/Owner - Primary Participants - Action Plan - Objectives - Critical Success Factors/Risks - Outreach Plan	0		0
Develop a plan to standardize Interoperability Protocols & Procedures In order to ensure standardized Interoperability Protocols & Procedures are developed and implemented consistently statewide, the State will document a plan for implementing standardized Interoperability Protocols & Procedures that consists of the same components in performance measure #2.: The measure will be a success when the documented approach is approved by the Statewide Interoperability Executive Committee (SIEC).	0		0

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Interoperability Protocols & Procedures Development	97.001	U. S. Dept of Homeland Security	88.0	0.0	0.0	2, 6, 8
Develop a plan for NECP Goal Two Assessment.		0	0			
Develop a plan for NECP Goal Two Assessment and prepare jurisdictions for these assessments.						

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Labor Force Statistics 2012	17.002	Department of Labor	759.4	312.8	0.0	⁶

To provide employment, economic and demographic information, and federally required data and analyses that enable sound policy and decision-making by Arizona state government, and communities, businesses, and residents of the state.

The Employment and Population Statistics Office provides core services in: 1) demographic research and analysis, including constitutionally required population estimates; 2) partners with the U.S. Department of Labor to provide detailed employment and unemployment data, and 3) strategic economic research, including occupation and industry projections. Information is made available to the public. Leaders in business and all levels of government use this data to assist in making informed decisions. In addition, the Employment and Population Statistics Office provides population projections and maintains data partnerships with the Employment and Training Administration, the Bureau of Labor Statistics, and the Census Bureau.

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Labor Force Statistics 2012	17.002	Department of Labor	759.4	312.8	0.0	⁶
<u>Performance Measures</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
Edit and correct survey date as needed. Produce estimates of employment according to methods prescribed by Bureau of Labor Statics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes.		yes	yes	na		
Collect, enter, and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning, funding and other purposes.		yes	yes	na		
Collect survey data, assign and review occupational codes, edit and correct coded data, meet percentage collection requirements, and transmit data to Bureau of Labor Statistics by Federal deadlines. Used by federal, state and local governments and the private sector for planning, career counseling, and other purposes.		yes	yes	na		
Collect survey data, assign and review industry codes, edit and correct data, produce quarterly counts of employment and wages by industry, and transmit data to Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.		yes	yes	na		
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. Used by federal, state, and local governments and the private sector for planning, and other purposes.		yes	yes	na		

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Labor Force Statistics 2013	17.002	Department of Labor	0.0	766.5	265.0	3, 6

To provide employment, economic and demographic information, and federally required data and analyses that enable sound policy and decision-making by Arizona state government, communities, businesses, and residents of the state.

The Employment and Population Statistics Office provides core services in: 1) demographic research and analysis, including constitutionally required population estimates; 2) partners with the U.S. Department of Labor to provide detailed employment and unemployment data, and 3) strategic economic research, including occupation and industry projections. Information is made available to the public. Leaders in business and all levels of government use this data to assist in making informed decisions. In addition, the Employment and Population Statistics Office provides population projections and maintains data partnerships with the Employment and Training Administration, the Bureau of Labor Statistics, and the Census Bureau.

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Labor Force Statistics 2013	17.002	Department of Labor	0.0	766.5	265.0	3, 6
<u>Performance Measures</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
Review BLS area estimates for employment estimate consistency and produce estimates for non-BLS approved areas based on methods prescribed by the Bureau of Labor Statistics.				yes		
<p>CES. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.</p> <p>Collect, enter, and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statics by Federal deadlines.</p> <p>LAUS. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.</p> <p>Collect survey data, assign and review occupational codes, edit and correct coded data, meet percentage collection requirements, and transmit data to Bureau of Labor Statistics by Federal deadlines.</p> <p>OES. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.</p> <p>Collect survey data, assign and review industry codes, edit and correct data, produce quarterly counts of employment and wages by industry, and transmit date to Bureau of Labor Statistics by Federal deadlines.</p> <p>QCEW. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.</p>				yes		

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Labor Force Statistics 2013	17.002	Department of Labor	0.0	766.5	265.0	3, 6
<p>Collect and enter unemployment claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines.</p> <p>MLS. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.</p>						
Multi-County SCMP, TICP, and NECP Compliance and Interoperable Communications Gap Closure	97.067	U.S. Department of Homeland Security	0.0	10.0	0.0	2, 3, 6

The purpose of the Multi-County SCMP, TICP, and NECP Compliance and Interoperable Communications Gap Closure Grant is to address interoperable communications gaps in the North RAC region that have been identified during the National Emergency Communications Plan (NECP) assessment process and within the Target Capabilities Assessment (TCA) for counties in this region. The project will also assist each county in the RAC with developing a Tactical Interoperable Communications Plan and develop a Strategic Communications Migration Plan for the North RAC.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Address interoperable communications gaps	0	0	10.
<p>Address interoperable communications gaps in the North RAC region that have been identified during the National Emergency Communications Plan (NECP) assessment process, and within the Target Capabilities Assessment (TCA) for counties in this region. The project will also assist each county in the RAC with developing a Tactical Interoperable Communications Plan, and develop a Strategic Communications Migration Plan for the North RAC.</p>			

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NECP Compliance and Interoperable Communications Gap Closure	97.067	U.S. Department of Homeland Security	0.0	2.8	0.0	2, 3, 6

The purpose of the NECP Compliance and Interoperable Communications Gap Closure is to address interoperable communications gaps in the South RAC region that have been identified during the National Emergency Communications Plan (NECP) assessment process and within the Target Capabilities Assessment (TCA) for counties in this region.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Address interoperable communications gaps	0	0	2.8
Address interoperable communications gaps in the South RAC region that have been identified during the National Emergency Communications Plan (NECP) assessment process and within the Target Capabilities Assessment (TCA) for counties in this region.			

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Pandemic Planning	96.069	Az Dept of Health Services	0.0	0.0	0.0	2, 4, 6, 8

Pursuant to ARS 35-148, Contract HS058131 (Pandemic Planning) was developed to provide the Arizona Department of Administration resources to close planning gaps in sustaining operations of Arizona State agencies in response to an influenza pandemic event. Advance funds of \$100,000 were transferred from the Arizona Department of Health Services to the Arizona Department of Administration for services to be performed, e.g. conduct research, develop policies and procedures, disseminate guidance and policies and make enhancements to systems to prepare for and respond to the H1N1 influenza response. This contract was extended and will expire on 11/1/2012 and not be renewed or extended to FY2014. There are no remaining funds for FY2013 and will be no activity for this fiscal year.

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Pandemic Planning	96.069	Az Dept of Health Services	0.0	0.0	0.0	2, 4, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The percentage of state boards and commissions with a completed pandemic plan. This performance measure is broken down between boards and commissions and state agencies due to the complexity differences involved with the various agency sizes.	25%	N/A	
The percentage of state agencies with a completed pandemic plan. This performance measure is contingent upon coordination with the Arizona Department of Emergency & Military Affairs (ADEM) and is intended to track the number of pandemic plans completed as part of each agency's Continuity of Operations Plan (COOP).	30%	N/A	
Number of state agencies, boards and commissions with a designated pandemic coordinator. This performance measure is intended to track the number of state agencies that have designated a pandemic coordinator with whom ADOA can disseminate pandemic-related information. The decrease in percentage from FY2011 to FY2012 is due to agency mergers.	93%	N/A	
Response rate on Pandemic Preparedness Checklist Survey. This performance measure is intended to track the response rate of agencies regarding their level of pandemic planning and preparedness.	80.6%	N/A	

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(Dollars in Thousands)**

Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
PSIC Planning - SCIP Update and PSCC Governance	11.555	U. S. Department of Homeland Security	59.4	0.0	0.0	2, 6, 8

The primary objective of this project is to address gaps in Leadership and Governance and challenges to implementing statewide communications interoperability in Arizona.

PSIC Planning funding will be used to address two main areas:

1. Revisions and enhancements to the Statewide Communications Interoperability Plan (SCIP) to include:
 - a. Coherent strategies that update and connect Goals & Objectives (Section 5.3 of the SCIP) to Strategic Initiatives and tactical plans (Section 5.4 of the SCIP)
 - b. More clear summarization of the state of interoperability in Arizona by region, and statewide
 - c. Annual and other updates as needed

2. Refinement and advancement of the Statewide Communications Interoperability Governance Structure.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Finalize and approve a revised SCIP including key strategies & summarization of interoperability by region. The state will have a finalized and approved revised SCIP in order to establish the strategic direction and plan for implementing interoperable communications statewide. The revised SCIP will be considered finalized when it is compliant with national standards and conforms to Office of Emergency Communications (OEC) requirements for Statewide Communications Interoperability Plans. The revised SCIP will be considered approved upon a majority vote of the Public Safety Communications Advisory Commission (PSCC).	0		0
Alignment of the SCIP to the NECP as required by federal authorities The state's SCIP will align with requirements identified in the National Emergency Communications Plan (NECP) in order to ensure that the national goals and priorities for addressing deficiencies in the Nation's emergency communications posture are addressed in the SCIP. The SCIP will document the relevant NECP requirements for each strategic initiative to ensure that initiatives remain aligned with NECP requirements.	0		0

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Broadband Data and Development Grant	11.558	U. S. Department of Commerce, NTIA	1,473.4	2,069.6	0.0	2, 6

The State Broadband Data and Development Grant has two broadband components, the mapping project and the planning project.

In partnership with Arizona State Land Department (ASLD), the mapping project is currently underway. An in-depth effort to inventory and map current and planned statewide broadband coverage available to the state’s businesses, its educators, and its citizens is progressing. ASLD is maintaining Arizona’s statewide GIS Broadband data warehouse. The service data, in concert with the address range information and other available geospatial data sets, are being used to develop state-level broadband availability maps, identifying areas in the state that are well-served by current technologies as well as those that are unserved or underserved. This data will provide an important baseline assessment for Arizona, will facilitate effective dialog regarding use and demand for broadband services, and will assist the state as it seeks to prioritize infrastructure projects and build a sustainable broadband framework for the future. Data collected through this mapping project is being provided to the National Telecommunications and Information Administration and the Federal Communications Commission to assist in the development and maintenance of the national broadband map. The first versions of the “Arizona Broadband Map” and the “AZ Broadband Project” public portal have been launched and are available at www.azbroadband.gov. The website provides a detailed summary of the Arizona Broadband Project, news and events, resources, and many other critical points in support of the expansion of broadband availability throughout the state. Subsequent releases of the site will encourage visitors to take part in Arizona Broadband Speed Tests which will assist the project in gathering information about the services and connections being experienced by statewide users.

The planning project involves the development of broadband stakeholder groups within each region of the State. The state broadband planning entity includes an ASET Broadband team within ADOA, along with an advisory entity identified as the Arizona Broadband Development Council (ABDC), together with state-led and local task groups provide strategic planning and strategic broadband policy initiatives for Arizona. The ASET Broadband team, in addition to the Council and task- groups will conduct activities that include the identification of barriers to broadband services and the promotion of collaboration with service providers to facilitate the deployment of broadband services. These planning efforts will utilize broadband mapping and demographic information to analyze the use and demand for broadband services with a focus on the value

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State Broadband Data and Development Grant	11.558	U. S. Department of Commerce, NTIA	1,473.4	2,069.6	0.0	2, 6

to economic development. This will facilitate information sharing between the public and private sectors regarding use of and demand for broadband services. Draft versions of the ABDC operating principles, framework, and mission are being developed. Personal invitations are being extended to selected individuals throughout the state to serve on the ABDC. These individuals represent both public and private sectors of the broadband industry including business, government (local, county, and state), education, community members. The inaugural meeting of the Council will occur during the final half of 2011.

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State Broadband Data and Development Grant	11.558	U. S. Department of Commerce, NTIA	1,473.4	2,069.6	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Collect and deliver end-user data from Broadband Providers. Performance Measure will be completed in the following steps: 1. Collect end-user data from Broadband Providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements. 2. Transform collected data into Geo-coded points. 3. Deliver GEO-coded data-sets to the FCC, semi-annually, per requirements. 4. Deliver GEO-coded data-sets incrementally to mapping template at the Arizona State Land Department. 5. Publish via AZ Broadband Map web-site and other demand reporting outputs, maps and related GIS information.	0	0.	595.0
Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis. Performance Measure will be completed in the following steps: 1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA). 2. Create a State Broadband Strategic Plan. 3. Conduct ongoing Policy and Best Practice analysis. 4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils). 5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting.	0		595.0

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Training & Exercise Coordinator & Regional Planner	97.001	U. S. Department of Homeland Security	128.2	113.7	0.0	2, 6

The primary objective of this project is to address gaps in the development of Regional Interoperable Communications Plans (RICP); and to address gaps in the development of a strategy for exercises focused on or incorporating Interoperable Communications.

IECGP funding will be used to address two main areas:

1. To help advance multi-jurisdictional / multi-discipline communications and meet the Strategic Initiatives identified in Arizona's Statewide Communications Interoperability Plan (SCIP), the Public Safety Communications Advisory Commission (PSCC), Statewide Interoperability Executive Committee (SIEC), and Public Safety Interoperable Communications (PSIC) office must have effective two-way dialogue with all public safety stakeholders throughout Arizona. To accomplish this, PSIC will hire a Regional Interoperable Communications Engagement Coordinator responsible for meeting the goals and objectives outlined in this summary and advancing the States strategic initiative to Implement, Enhance and Promote Functional Regional Systems in Support of Interoperable Communications (SCIP Section 5.8.3.2, Page 52).

The Regional Interoperable Communications Engagement Coordinator will ensure all government and non-governmental public safety personnel in prioritized regions throughout Arizona have access to, are adequately trained in the use of, and effectively utilize interoperable communication systems for multi-disciplinary, multi-jurisdictional incident response.

The Regional Interoperable Communications Plan (RICP) will be a strategic plan that aligns with the National Emergency Communications Plan (NECP); Statewide Communications Interoperable Plan (SCIP); National Response Framework; National Incident Management System (NIMS); National Preparedness Guidelines; and Target Capabilities List with local, region, and state communication requirements.

2. Although exercise offerings vary at the local level, Arizona has not prioritized incorporating communication capabilities into exercise opportunities statewide and would benefit from conducting additional communications-focused exercises. As of 2009, Arizona does not have a multi-year statewide comprehensive communications Training & Exercise Plan (T&EP) that incorporates interoperable communications needs or capabilities.

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Training & Exercise Coordinator & Regional Planner	97.001	U. S. Department of Homeland Security	128.2	113.7	0.0	2, 6

This project will help emphasize incorporating interoperable communications into public safety and service agencies exercise opportunities by hiring a part-time Training & Exercise Coordinator responsible for meeting the goals and objectives outlined in this summary and advancing the States strategic initiative 5.8.4.2: Develop and Implement a Strategy for Exercises Focused On or Incorporating Interoperable Communications (SCIP Section 5.8.4.2, Page 61).

NECP Goal 2 states that by 2011, 75 percent of non-UASI jurisdictions must be able to demonstrate response-level emergency communications within one hour for routine events involving multiple jurisdictions and agencies. The Training & Exercise Coordinator will be responsible for providing critical assistance to the jurisdictions as they plan, train and exercise to meet that goal. The primary objective of this project is to address gaps in the development of Regional Interoperable Communications Plans (RICP); and to address gaps in the development of a strategy for exercises focused on or incorporating Interoperable Communications.

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Training & Exercise Coordinator & Regional Planner	97.001	U. S. Department of Homeland Security	128.2	113.7	0.0	^{2,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Attendance by regional agencies in opportunities to provide outreach and education	0		31.2
<p>The project will be evaluated on the following criteria:</p> <p>1) Number of Group Meetings attended by the Regional Interoperable Communications Engagement Coordinator and the Training & Exercise Coordinator.</p> <p>2) Number of One on One Meetings between the Coordinators and agency public information officers, communication managers, regional communication centers/systems, emergency managers, and other public safety stakeholders.</p> <p>3) Attendance by regional agencies in PSCC, SIEC workgroup meetings, conference calls and other opportunities to provide outreach and education to encourage productive discussion regarding the benefits and challenges of regionalized communications strategies.</p> <p>The criteria will be tracked in a monthly written report to the Manager of the Public Safety Interoperable Communications office and presented to the Public Safety Communications Advisory Commission during their bi-monthly meetings. In addition, the PSIC office is held accountable for results through regular meetings with the State CIO and Deputy Director of the Arizona Department of Administration.</p>			

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Unemployment Insurance	17.225	U.S. Dept of Labor	50.0	50.0	0.0	^{1,6}

The Arizona Office of Employment and Population Statistics (EPS) prepares the Arizona unemployment insurance (UI) claims data in cooperation with the Arizona Department of Economic Security (DES). DES is the State agency that administers the unemployment insurance program in the State of Arizona. EPS is responsible for analyzing UI claims data and posting it on the web.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide information regarding claims for unemployment compensation		52	52
UI claims data tables and graphs to be posted on the website		12	12
Provide weekly claims data for analysis		52	52
Compute the required income rate and adjusted tax rates on behalf of the UI program		1	1
Provide support to DES regarding legislative UI tax changes, impacts, and analysis		2	2
Provide unemployment claims appeals projections			4
Provide unemployment claims appeals projections.			

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Workforce Investment Act	17.259	U.S. Dept of Labor	40.0	40.0	0.0	^{1,6}

The Arizona Office of Employment and Population Statistics (EPS) works in cooperation with the Arizona Department of Economic Security (DES) to produce products and services in support of Workforce Investment Act (WIA). DES is the State agency that administers the WIA program in the State of Arizona. EPS is responsible for supporting the WIA mandates.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide economic forecasting and analysis for the WIA annual report		1	1
Provide analysis to determine Local Workforce Investment Areas (LWIA) funding allocations		1	1
Training to Local Workforce Development Boards (LWDB) and other key stakeholders		9	13
Provide statistical information for the WIA planning, performance negotiations with DOL and LWIA		2	2
Partner with Career and Technical Education to prioritize training (every 2 years)		1	1
Collaborate with Workforce Development Administration within DES, Governor's Workforce Advisory Policy teams, serve on Committees to assist in workforce strategy and planning		10	10

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Total (Available/Received)			7,943.9	9,180.5	735.6	
FY 2012 Uses of Funds						
FTE			31.7			
Personal Services			1,377.9			
Employee-Related Expenditures			588.1			
All Other Operating Expenditures			5,583.2			
Subtotal			7,549.2			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			7,549.2 ¹⁶			

**State of Arizona
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Animal Disease Traceability Program FFY 10	10.025	USDA	12.0	0.0	0.0	2, 6, 8												
To conduct educational outreach, tagging and premise registration activities.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	NA	NA	Annual, semiannual and quarterly reporting			
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Annual, semiannual and quarterly reporting																		
Animal Disease Traceability Program FFY 11	10.025	USDA	60.0	0.0	0.0	2, 6, 8												
To conduct educational outreach, tagging and premise registration activities.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	NA	100	NA															
Annual, semiannual and quarterly reporting																		
Animal Disease Traceability Program FFY 12	10.025	USDA	0.0	154.9	130.0	4, 6, 11												
To conduct educational outreach, tagging and premise registration activities.																		
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Arizona Cotton Research and Protection Council - USDA ARS Aflatoxin	10.025	USDA	30.0	0.0	0.0	^{6, 8}

To fund aflatoxin management program utilizing atoxigenic strain technology. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Funds operation of the AF36 Assessment Lab AF36 Aspergillus flavus strain is a biocompetitor that displaces aflatoxin-producing fungi found naturally in the soil. The Quality Control Lab tests the quality of the AF36 produced before it is injected into sterile wheat seed, which serves as the vehicle for field applications. The Assessment Lab analyzes soil, air and seed samples taken from treated fields to determine efficacy of the product, both short-term and long-term. The total parts per billion of AF36 is then compared to baseline levels and previous years levels of aflatoxin to determine the impact of AF36 in reducing the unhealthy strain of aflatoxin as well as the sustained presence of AF36. The product effectiveness has been extremely high on cotton crops, and is now being evaluated for use on corn and pistachio crops.			

Arizona Cotton Research and Protection Council - USDA PB Eradication	10.025	USDA	1,838.6	1,861.7	950.0	⁶
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To fund pink bollworm eradication in Arizona by offsetting cost of sterile moth delivery systems. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Funds pink bollworm sterile insect technology To eliminate the native pink bollworm moth populations, a mating disruption strategy is used; sterile moths are mass-produced and deployed by aircraft. This is the primary approach in eradicating the pink bollworm on cotton crops. Effectiveness of eradication is measured in terms of reduction of native moth populations and cotton boll infestations. Insect traps are inspected daily to identify and count moth captures. Also, cotton bolls are sampled for larvae infestations. Post-eradication years will focus on monitoring traps for any native pink bollworm moths.			

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Arizona Cotton Research and Protection Council - USDA Pheromone Tech	10.025	USDA	114.6	93.9	75.0	2, 6																					
To fund pink bollworm pheromone technology transfer consultations and research. Funding awarded through competitive application.																											
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Asian Citrus Psyllid Survey	10.025	USDA	1,253.5	637.6	859.2	6																					
To conduct activities related to Asian Citrus Psyllid Survey. Funding awarded through competitive application.																											
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
Achieve assigned work plan for awarded grant (percent)	100	100	100																								
Annual, semiannual and quarterly reporting																											
Avian Health Program	10.025	USDA	0.0	61.1	50.0	4, 6, 11																					
To conduct activities relating to the Avian Health Program. Funding awarded through competitive application.																											
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BSE Rule Only Inspections	99.999	Health & Human Services	10.5	0.0	0.0	2, 6, 8, 10

To conduct inspections of facilities that deal with feed to ensure proper handling of bovine materials, records and labeling to protect health.

To conduct inspections of facilities that deal with feed to ensure proper handling of bovine materials, records and labeling to protect health.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Cal Davis Research Grant	10.304	USDA	4.2	3.0	1.5	2, 6
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To fund research and promote cooperation between like-tasked entities working on the detection and eradication of insect pests and plant diseases in the Western Region of the United States. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

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

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Cattle Health Program	10.025	USDA	0.0	170.0	147.0	4, 6, 11												
To fund brucellosis monitoring capabilities at one of the nation's largest beef slaughter facilities located in Tolleson. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	NA	100	100															
Annual, semiannual and quarterly reporting																		
Country of Origin Labeling - Retail Surveillance	10.163	USDA	51.4	49.5	46.8	2, 6												
To conduct inspections to ensure proper country of origin labeling at retail establishments selling fruits, vegetables, meats or nuts, that are covered by the Perishable Commodities Act of 1930.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
EPA - Performance Partnership Grant	66.605	EPA	381.9	325.6	318.1	6												
To ensure proper pesticide use to protect environment and public through training, inspections and environmental monitoring. Funding awarded to federally recognized pesticide state lead agency.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual or quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual or quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual or quarterly reporting																		

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Exotic Fruit Fly Trapping	10.025	USDA	547.5	182.5	308.2	2, 6												
To support early detection and suppression or eradication of the Exotic Fruit Fly. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Field Nut Pest Survey	10.025	USDA	75.0	0.0	0.0	2, 6, 8												
To conduct activities relating to Field Nut Pest Survey.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">NA</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	100	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	NA															
Annual, semiannual and quarterly reporting																		
Foreign Animal Disease Surveillance	10.025	USDA	27.0	0.0	0.0	2, 6, 8												
To enhance Foreign Animal Disease Surveillance within Arizona. Funding awarded through competitive application.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		

**State of Arizona
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Gypsy Moth Program	10.025	USDA	8.7	6.1	0.0	2, 6												
To allow inspectors to place traps in the field for early detection and suppression or eradication of the Gypsy Moth. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Interoperable Communications System Enhancement	97.067	AZ Homeland Security	67.1	15.7	0.0	2, 6, 8												
To upgrade the Animal Services Division's radio system in order to enhance the safety of field personnel during their routine activities and provide for improved communications during emergency operations. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	NA															
Annual, semiannual and quarterly reporting																		
Meat and Poultry Inspection (MPI)	10.475	USDA	679.7	545.7	545.7	2												
To provide for the Federal/State cooperative agreement enforcing USDA meat inspection regulation. The state receives reimbursement from the USDA for approximately 50 percent of the state funded MPI program. Funding awarded through competitive application.																		
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Achieve assigned work plan for awarded grant (percent)	100	100	100															
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Microbiological Data Program	10.163	USDA	4.2	0.0	0.0	2, 6, 8

(1) To collect comprehensive data on pathogen and indicator organisms in food as close to the consumer as possible; (2) to provide the State a means for using the data it collects within the State; (3) to provide the data to other federal agencies to be used for policy making, regulatory, and educational purposes; and (4) to communicate to producers and the general public the Microbiological Data Program's results.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

National Organic Cost - Share Program FFY 10	10.163	USDA	0.0	0.0	0.0	2, 4, 6, 8
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The Arizona Department of Agriculture Citrus, Fruit and Vegetable Program administers this USDA Reimbursement Program under a Cooperative Agreement for all companies in Arizona that are organically certified in the State as a producer, shipper or handler of organic products. This program applies to a wide variety of organic products produced from apples to wheat. The reimbursement is 75% of the certification cost not to exceed \$750.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

**State of Arizona
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National Organic Cost - Share Program FFY 11	10.163	USDA	35.2	(0.8)	0.0	2, 6, 8

The Arizona Department of Agriculture's Citrus, Fruit and Vegetable Program administers this USDA Reimbursement Program under a cooperative agreement for all companies in Arizona that are organically certified in the State as a producer, shipper or handler of organic products. This program applies to a wide variety of organic products produced from apples to wheat. The reimbursement is 75% of the certification cost not to exceed \$750.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

National Organic Cost - Share Program FFY 12	10.171	USDA	0.0	55.3	50.0	2, 4, 6, 11
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The Arizona Department of Agriculture's Citrus, Fruit and Vegetable Program administers this USDA Reimbursement Program under a cooperative agreement for all companies in Arizona that are organically certified in the State as a producer, shipper or handler of organic products. This program applies to a wide variety of organic products produced from apples to wheat. The reimbursement is 75% of the certification cost not to exceed \$750.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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Native Plant Endangered Species	15.615	Interior	86.6	0.9	0.0	2, 6, 8

To conduct studies on threatened and endangered plant species. Funding awarded to the agency with authority to protect Native Plants. Funding is passed through to The University of Arizona who provides expertise and solicits for research projects dealing with the study of Native Plants.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

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Native Plant Endangered Species - Section 6, Segment 15	15.615	Interior	15.2	7.8	0.0	2, 6, 8												
To conduct studies on threatened and endangered plant species. Funding awarded to the agency with authority to protect Native Plants. Funding is passed through to The University of Arizona who provides expertise and solicits for research projects dealing with the study of Native Plants.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Native Plant Endangered Species - Segment 11	15.615	Interior	47.7	0.0	0.0	2, 6, 8												
To conduct studies on threatened and endangered plant species. Funding awarded to the agency with authority to protect Native Plants. Funding is passed through to The University of Arizona who provides expertise and solicits for research projects dealing with the study of Native Plants.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Notifiable Avian Influenza	10.025	USDA	40.0	0.0	0.0	2, 6, 8												
To conduct an outreach and surveillance program for the early detection of Notifiable Avian Influenza in non-commercial poultry. Funding awarded through competitive application.																		
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Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		

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NRCS - Agricultural Conservation Education Program	10.912	USDA - NRCS	60.6	102.9	84.8	6												
To develop technical plans to assist agricultural producers with conservation practices and air quality best management practices. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	NA	100	100															
Annual, semiannual and quarterly reporting																		
NRCS - Agricultural Conservation Education Program FFY 07-11	10.912	USDA - NRCS	70.8	0.0	0.0	2, 6, 7												
To develop technical plans to assist agricultural producers with conservation practices. Funding awarded through competitive grant application.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	NA	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	NA	NA															
Annual, semiannual and quarterly reporting																		
NRCS - Livestock & Crop Conservation Grant Program	10.912	USDA - NRCS	55.7	68.9	54.1	6												
To provide technical and administrative support to the Livestock & Crop Conservation Grant Program in its efforts to develop and implement a grant program which compliments USDA Farm Bill conservation programs. Funding awarded through competitive application.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
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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: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
NRCS On Farm Energy Audit Implementation	10.912	NRCS	34.2	125.9	0.0	⁶												
To enable Agricultural Consultation and Training (ACT) staff to provide technical and administrative support, which will allow the NRCS staff the opportunity to utilize their time to provide technical assistance to land owners. Funding awarded through competitive application.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	NA	100	100															
Annual, semiannual and quarterly reporting																		
Red Imported Fire Ant	10.025	USDA	78.0	39.0	78.0	^{2,6}												
To support early detection and suppression or eradication of the Red Imported Fire Ant. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Red Palm Weevil Survey	10.025	USDA	20.0	0.0	0.0	^{2,6,8}												
To conduct activities relating to Red Palm Weevil Survey / Farm Bill.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> <td style="text-align: center;">NA</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	NA	Annual, semiannual and quarterly reporting			
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
SAL - USDA Sunland Beef	10.025	USDA	120.0	0.0	0.0	6, 8												
To fund brucellosis monitoring capabilities at one of the nation's largest beef slaughter facilities located in Tolleson. Funding awarded through competitive application.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	NA															
Annual, semiannual and quarterly reporting																		
Specialty Crop Block Grant Program - Farm Bill FFY 10	10.170	USDA	237.1	190.9	0.0	2, 6												
To fund projects that will enhance the competitiveness of Arizona Specialty Crops. Funding awarded based on demographics, and then passed on to other government agencies and private organizations through a competitive grant process.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Specialty Crop Block Grant Program - Farm Bill FFY 11	10.170	USDA	350.6	471.9	109.2	2, 6												
To fund projects that will enhance the competitiveness of Arizona Specialty Crops. Funding awarded based on demographics, and then passed on to other government agencies and private organizations through a competitive grant process.																		
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Specialty Crop Block Grant Program FFY 09	10.156	USDA	0.0	0.0	0.0	2, 4, 6, 8

To fund projects that will enhance the competitiveness of Arizona Specialty Crops. Funding awarded based on demographics, and then passed on to other government agencies and private organizations through a competitive grant process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	NA

Specialty Crop Block Grant Program FFY 12	10.170	USDA	159.2	618.0	341.2	6
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To fund projects that will enhance the competitiveness of Arizona Specialty Crops. Funding awarded based on demographics, and then passed on to other government agencies and private organizations through a competitive grant process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Zoonotic Disease Management	10.025	USDA	0.0	18.0	18.0	2, 3, 6
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To support activities relating to conducting the Zoonotic Disease Management Program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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

Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			6,674.6	5,954.6	4,306.0	
FY 2012 Uses of Funds						
FTE			43.0			
Personal Services			1,920.1			
Employee-Related Expenditures			763.8			
All Other Operating Expenditures			3,750.9			
Subtotal			6,434.8			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			249.8			
Total Uses of Funds			6,684.6 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Immunization Information System (ASIIS)	93.778	CMS	40.2	45.0	45.0	2, 6, 14

The Arizona State Immunization Information System (ASIIS) is an immunization registry designed to capture immunization data on individuals within the state. Providers are mandated under Arizona Revised Statute (A.R.S. §36-135) to report all immunizations administered to children from birth to 18 years of age to the state's health department. The registry serves as a receptacle for accommodating these reported data. In this capacity, the registry then provides a valuable tool for the management and reporting of immunization information to public health professionals, private and public healthcare providers, parents, guardians and other child care personnel.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall percentage of providers who report into the ASIIS registry timely	93.0	94.3	94.0
This measures the percentage of providers that report timely (within 30 days) into the ASIIS. The long-range goal is 90%. The actual is based on the prior calendar year due to data lag.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA HIT Grants	TBD	CMS	76,183.4	72,136.1	33,911.1	2, 6, 14

On February 17, 2009, President Barack Obama signed into law the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA includes billions of dollars to aid in the development of a robust information technology (IT) infrastructure for healthcare and to assist providers and other entities in adopting and using health IT.

Among the dollars included for health IT are \$20.8 billion in incentives through the Medicare and Medicaid reimbursement systems to assist providers in adopting electronic health records (EHR). This provision provides incentive payments for certified EHR technology (and support services including maintenance and training that is for, or is necessary for the adoption and operation of, such technology) by Medicaid providers.

The State is authorized to make payments to Medicaid providers totaling no more than 85% percent of net average allowable costs for certified EHR technology (and support services including maintenance and training that is for, or is necessary for the adoption and operation of, such technology).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Electronic Health Record adoption	NA	962	1,075
The number of hospitals to adopt Electronic Health Records by the close of the state fiscal year based on the grants passed through AHCCCS.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Increased FMAP	93.779	CMS	9,352.5	0.0	0.0	2, 6, 8, 14

On February 17, 2009, President Obama signed into law the American Recovery and Reinvestment Act (ARRA) (P.L. 111-5). With approximately 45 states facing budget deficits, states are not able to fund their portion of rising Medicaid costs. Many states would normally respond to their budget shortfalls by cutting programs like Medicaid. Congress intended ARRA to provide fiscal relief to states in a period of economic downturn; to protect and maintain state Medicaid programs by helping to avert cuts to provider payment rates, benefits, or services; and to prevent constrictions of income eligibility requirements. To accomplish this goal, ARRA provides states with a temporary increase in the state's Federal Medical Assistance Percentage (FMAP) from October 1, 2008 to June 30, 2011.

The Arizona actual and projected increased FMAP rates are as follows:

- October-08 to March-09 = 75.01% (increase of 9.24% over regular rate of 65.77%)
- April-09 to September-09 = 75.93% (increase of 10.16% over regular rate of 65.77%)
- October-09 to September-10 = 75.93% (increase of 10.18% over regular rate of 65.75%)
- October-10 to December-10 = 75.93% (increase of 10.08% over regular rate of 65.85%)
- January-11 to March-11 = 73.10% (increase of 7.25% over regular rate of 65.85%)
- April-11 to June-11 = 71.22% (increase of 5.37% over regular rate of 65.85%)

Although the ARRA period ended on June 30, 2011, reinsurance claims with dates of service during the ARRA period are eligible for the increased match, therefore, a small amount remains included in the SFY12 budget.

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Increased FMAP	93.779	CMS	9,352.5	0.0	0.0	2, 6, 8, 14
<u>Performance Measures</u>						
The State will comply with all maintenance of effort provisions of ARRA such that the statewide revenues are at least 99% of the total available revenues		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		99.93%	100.00%	NA		
<p>To be eligible for the ARRA increased FMAP, states must comply with several conditions including:</p> <ul style="list-style-type: none"> *States are ineligible for increased FMAP if eligibility standards, methodologies, or procedures are more restrictive than what was in effect July 1, 2008. There are provisions that allow states to reverse changes made prior to the passage of ARRA and still be able to receive the increased FMAP. *States must comply with prompt payment requirements to providers and must submit a quarterly report that it is in compliance with this provision. *States cannot deposit or credit any reserve or rainy day funds with revenue from increased FMAP and will be required to report on how the increased FMAP dollars are spent. *States are ineligible for the increased FMAP if they require political subdivisions to pay a greater percentage of the non-federal share for quarters during the recession adjustment period than the percentage that would have been required by the State under such plan on September 2008. <p>The FY10 actual was calculated as the total FY10 revenue of \$882,550,797 divided by the total revenue available of \$882,514,835. The \$35,962 that was not achieved was due to the state being out of compliance 2 days for the prompt payment provision.</p> <p>The FY11 actual was calculated as the total FY11 revenue of \$747,965,806 divided by the total revenue available of \$747,461,105. The \$504,701 that was not achieved was due to the state being out of compliance 8 days for the prompt payment provision.</p> <p>The ARRA Increased FMAP ended on 6/30/2011. The FY12 actuals are the FY11 Reinsurance payment lag. No Fee-For-Service payments were made in FY12 using the ARRA Increased FMAP, so the state was not out of compliance in FY12 on the prompt payment provision.</p>						

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CMS Health & Disability Partnership: Medicaid Infrastructure Grant (MIG)	93.768	CMS	207.8	221.1	0.0	2, 6, 14

Even with many decades of services provided to encourage and support people with disabilities to achieve employment goals, only 37.4% of Arizonans with disabilities aged 18-64 are working and only 23.2% are working full time. The Ticket to Work and Work Incentives Improvement Act of 1999 (TWWIIA) established new provisions to support SSI/SSDI beneficiaries to leave disability rolls and become self-sufficient through employment. One provision of TWWIIA includes a state option to adopt a "Medicaid Buy-In" program to allow workers with disabilities to maintain eligibility for state public healthcare coverage and pay a premium for the coverage. As of August 2008, 1,086 AHCCCS-eligible individuals with work-related disabilities are currently enrolled in the program. However, there are still several specific barriers that will be addressed with this grant funding:

- 1) Train and build awareness among mental and physical health care practitioners.
- 2) Educate consumers via mass media and public relations campaigns to ensure that consumers with disabilities adopt and maintain a "can-work" attitude.
- 3) Provide comprehensive training to all of Arizona's Employment Networks contracted by the Social Security Administration to provide Ticket-to-Work program participants with the employment services to find and keep a job.

The state applied for and received supplemental funds that can be spent until December 31, 2012. The FY13 amounts reflect this.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The number of first time enrollees in the Freedom to Work Program	537	537	250
The measure accounts for the number of individuals who have actually enrolled in work incentive programs. The actuals are based on the prior calendar year due to timing lag. The FY 2012 Actual was not available at the time of the budget submittal and was estimated to be the same as FY 2011.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Health Insurance Exchange	93.525		253.8	0.0	0.0	2, 6, 8, 14												
<p>Through the Governor's Office, AHCCCS was the recipient of federal funds in the amounts of \$140,925 in FY11 and \$253,667 in FY12 that went towards planning and analysis for the State's Health Insurance Exchange related to healthcare reform.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Health Insurance Exchange Implementation	NA	NA	NA															
By January 1, 2014, have in place a health insurance exchange as mandated by the Patient Protection and Affordable Care Act of 2010.																		
HIX Establishment Grant	93.525		2,890.5	0.0	0.0	2, 6, 8, 14												
<p>In FY12, through the Governor's Office, AHCCCS was the recipient of \$2,890,500 in federal funds for the purpose of information technology infrastructure and project management for the implementation of the State's Health Insurance Exchange related to healthcare reform.</p>																		
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Health Insurance Exchange Implementation	NA	NA	NA															
By January 1, 2014, have in place a health insurance exchange as mandated by the Patient Protection and Affordable Care Act of 2010.																		
Title XIX - Acute Care	93.779	CMS	2,994,432.9	3,384,700.4	3,653,903.0	2, 6, 14												
<p>To provide Title XIX acute care medical services for the categorically eligible.</p>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Percent of well child visits in the first 15 months of life (EPSDT)</td> <td style="text-align: center;">63.3</td> <td style="text-align: center;">63.4</td> <td style="text-align: center;">65</td> </tr> <tr> <td colspan="4">Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. The current HEDIS national mean for Medicaid managed care plans is 47%</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Percent of well child visits in the first 15 months of life (EPSDT)	63.3	63.4	65	Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. The current HEDIS national mean for Medicaid managed care plans is 47%			
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																				
Title XIX - Administration	93.779	CMS	65,902.4	75,826.4	80,711.9	6, 14																				
To provide for the administration of Title XIX medical services for the categorically eligible.																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Administrative invoices paid within 30 days</td> <td style="text-align: center;">98.5</td> <td style="text-align: center;">93.8</td> <td style="text-align: center;">95.0</td> </tr> <tr> <td colspan="4">Measure of the percentage of administrative invoices which are paid within 30 days</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Administrative invoices paid within 30 days	98.5	93.8	95.0	Measure of the percentage of administrative invoices which are paid within 30 days											
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Administrative invoices paid within 30 days	98.5	93.8	95.0																							
Measure of the percentage of administrative invoices which are paid within 30 days																										
Title XIX - Long-Term Care	93.779	CMS	1,371,315.1	1,426,117.5	1,545,957.6	2, 6, 14																				
To provide Title XIX Long-Term Care services for the categorically eligible.																										
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																							
Percentage of members utilizing Home and Community Based Services (HCBS)	71.0	85	85																							
In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.																										
Title XIX - Proposition 204	93.779	CMS	1,260,147.3	932,953.8	1,252,571.7	6, 14																				
To provide Title XIX Expansion Medical Services.																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Percent of people under age 65 that are uninsured</td> <td style="text-align: center;">20.0</td> <td style="text-align: center;">19.3</td> <td style="text-align: center;">20.0</td> </tr> <tr> <td colspan="4">One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona</td> </tr> <tr> <td colspan="4">FY10 figure is based on US Census Current Population Survey, 2009 Social and Economic Supplement</td> </tr> <tr> <td colspan="4">FY11 figure is based on US Census Current Population Survey, 2010 Social and Economic Supplement</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Percent of people under age 65 that are uninsured	20.0	19.3	20.0	One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona				FY10 figure is based on US Census Current Population Survey, 2009 Social and Economic Supplement				FY11 figure is based on US Census Current Population Survey, 2010 Social and Economic Supplement			
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title XXI - Children's Health Insurance Program	93.779	CMS	23,211.2	11,935.3	7,185.3	6, 14

To provide Title XXI Children's Health Insurance Medical Services and Administration for the categorically eligible.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of AHCCCS children's access to primary care provider	84.1	84.4	84.0
Rate is based on members ages 1 to 19 enrolled under KidsCare.			

Untapped Arizona	93.63	0.0	109.0	109.0	2, 3, 6, 14
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The goals of the Medicaid Infrastructure Grant (MIG), under authorization from the Ticket to Work and Work Incentives Improvement Act of 1999, was to adopt a system that would allow individuals with disabilities to secure employment while maintaining eligibility for state public healthcare coverage. The MIG ends December 31, 2012.

The Arizona Developmental Disabilities Planning Council (ADDPC) will provide funding support to help the sustainability and build capacity of the Untapped Arizona (UAZ) organizational infrastructure initially developed and supported by the MIG. UAZ was officially formed to represent a network of organizations, who routinely engage in building relationships with Arizona business, partnering together in an effort to help business meet their workforce needs through the increased workforce participation of individuals with disabilities. The UAZ will then support the ADDPC in accomplishing its goals in educating the community of individuals with disabilities that would like to return to the work force.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The number of individuals with developmental and other disabilities employed	NA	NA	63
The intention of UAZ is that by the end of the agreement, July 31, 2014, 125 individuals with disabilities will be hired.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Work Incentive Information Network (WIIN)	93.63		0.0	100.0	100.0	2, 3, 6, 14

The goals of the Medicaid Infrastructure Grant (MIG), under authorization from the Ticket to Work and Work Incentives Improvement Act of 1999, was to adopt a system that would allow individuals with disabilities to secure employment while maintaining eligibility for state public healthcare coverage. The MIG ends December 31, 2012.

The foundational projects, research, and tools that were supported by the MIG have led to the necessity for creating the Work Incentive Information Network (WIIN). The Arizona Developmental Disabilities Planning Council (ADDPC) will provide funding support to AHCCCS to develop a sustainable WIIN. The WIIN will then support the ADDPC in accomplishing its goals in educating the community of individuals with disabilities that would like to return to the work force.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The number of individuals with developmental and other disabilities employed	NA	NA	250
It is the hope of WIIN that by the end of the project on April 30, 2014, 50 individuals with developmental disabilities and 450 individuals with other disabilities will secure employment.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			5,803,937.1	5,904,144.6	6,574,494.6	
FY 2012 Uses of Funds						
FTE			1,710.1			
Personal Services			21,982.1			
Employee-Related Expenditures			9,888.6			
All Other Operating Expenditures			4,041,669.2			
Subtotal			4,073,539.9			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			1,730,397.2			
Total Uses of Funds			5,803,937.1 ¹⁶			

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

Agency: **Arizona Commission on the Arts**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NEA State Arts Agency Grant	45.025	National Endowment for the Arts	858.3	807.2	807.2	

Grant from the National Endowment for the Arts (NEA) to support Partnership Agreement activities, as described in application A09-900133. ACA will use these funds to support Poetry Out Loud, Arts in Education, and Arts in Underserved Communities. Monies in this grant are available for both grants and operating expenses. The overall grant must be matched on a one to one basis by State funds.

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

Agency: **Arizona Commission on the Arts**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NEA State Arts Agency Grant	45.025	National Endowment for the Arts	858.3	807.2	807.2	

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Grant dollars awarded and delivered to eligible schools, non-profits and government entities to support the Arts Statewide The ACA will support schools, non-profits and government entities in their work in the Arts in Arizona.	554.5		106.6
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Poetry Out Loud state 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 venue and travel.	28.625	12.108	9.000
Grants for Arizona community 501 C 3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).	428.800	23.902	9.900
Grants for individual Arizona artsits Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).	69.900	12.675	0.0
Arts in Education Workshops and Grants--School and Community Grants provided to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.	101.600	95.839	75.500
Administrative support for Arizona arts agency. Provides support for staff salaries and costs of all facets of agency operations.	309.675	713.776	712.800

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

Agency: Arizona Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			858.3	807.2	807.2	
FY 2012 Uses of Funds						
FTE			12.0			
Personal Services			512.4			
Employee-Related Expenditures			221.5			
All Other Operating Expenditures			134.7			
Subtotal			868.6			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			868.6 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ACJC - Byrne Grant - ARRA	16.738	ACJC - Arizona Criminal Justice Commission	1,045.5	0.0	0.0	6, 8

To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

This account in FY11 was in ARRA Federal Fund 2999 (ARRA). Byrne ARRA monies expired on April 2011. The remaining funds for the Byrne Grant were transferred back to Fund 2000 in FY2012 as PCA 72860.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Deprive Arizona drug/money laundering criminals of their profits.	1200	2283	N/A
This is measured by the number of cases opened which are in rem or in personam. These cases are reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files.			

ACJC - Byrne Grant - FY2012	16.738	ACJC - Arizona Criminal Justice Commission	44.0	1,069.0	983.9	6
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To provide services to deter, investigate, prosecute or adjudicate drug gang or violent crime offenders.

Effective 7/1/2009, this grant became an ARRA grant Fund number 2999. The monies for the ARRA grant expired April 2012. This grant is in Federal Fund 2000 in PCA 72860 effective May 2012. This grant requires a 20% match.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To Deprive Arizona drug/money laundering criminals of their profits.	N/A	2283	2000
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.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ACJC - Byrne Grant - Program Income	16.738	ACJC-Arizona Criminal Justice Commission.	59.6	0.0	0.0	2, 6, 8

To provide services to deter, investigate, prosecute or adjudicate drug, gang, or violent crime offenders.

This grant was an ACJA ARRA Funded Grant in FY2011 and part of FY2012. PCA 72715. ARRA funds were fully expended April 2012. Once the ARRA Funds were fully expended the Byrne Program Income became Federal Funds 2000.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
N/A	Not Provided	Not Provided	Not Provided
A Performance Measure is not needed for this account.			

ACJC - Criminal Justice Records Improvement Grant	16.738	DOJ - Department of Justice Byrne JAG Program	0.0	110.0	0.0	3, 6
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To address the needs for criminal history record improvements and information sharing capabilities by developing a records plan and integration strategy.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To develop a records plan and integration strategy.	N/A	N/A	4
This will be measured by attending quarterly meetings with stakeholder agencies.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ACJC- Byrne Grant - Program Income-ARRA	16.738	ACJC - Arizona Criminal Justice Commission	85.7	0.0	0.0	2, 6, 8

To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

This account in FY11 and FY12 was in Federal Fund 2999 (ARRA). ARRA Byrne Program Income monies expired in April 2012. This account was transfer back to Fund 2000 in FY2012 as PCA 72870.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
N/A	Not Provided	Not Provided	Not Provided
A Performance Measure is not needed for this account.			

ACJC- Drug, Gang, Violent Crime (Gang)	16.803	ACJC - Arizona Criminal Justice Commission	10.9	0.0	0.0	2, 6, 8
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The grant funds reimbursed by ACJC are to be used to enhance drug, gang, and/or related violent crime control efforts to deter, investigate, prosecute, adjudicate, and treat drug, gang, and violent crime offenders.

This account in FY10 was in Fund 2999 (ARRA). ARRA monies expired on June 30, 2010. This account was transferred back to Fund 2000 in 7/1/2010. (FY2011) This grant was not renewed in FY2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Aggressively investigate and prosecute gang members from numerous gang organizations related to street gang activity.	20		N/A
This is measured by the number of new street gang cases/investigations opened. In addition, the incarceration/prison sentence terms of those gang members that are sentenced. These numbers are calculated from reports produced from Legal Files.			
This grant was not funded for FY2012.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ACJC- Post Conviction DNA Grant	16.741	ACJC - Arizona Criminal Justice Commission	23.6	7.4	0.0	2, 6, 8

These grant funds reimbursed by ACJC are to be used to review post conviction cases of forcible rape, murder, and non-negligent manslaughter, and to locate and analyze biological evidence samples associated with these cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide appropriate legal responses to convictions for forcible rape, murder and non-negligent manslaughter challenged by the Justice Project.	8	6	N/A
This is measured by tracking the number of cases on which the assigned attorney works in response to reviews of convictions by the Justice Project. Convictions which may be reviewed by the Justice Project include forcible rape, murder and non-negligent manslaughter when post conviction DNA testing could exonerate an inmate.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Border Crimes Project - Grant	16.809	DOJ - Department of Justice	587.4	0.0	0.0	6, 8

This grant will combat criminal narcotics activity stemming from the Southern border of the United States. It will provide resources for hiring, retention, assistance, and equipment to local law enforcement along the Southern border and in High-Intensity Drug Trafficking areas.

Funding for this grant was fully expended 12/31/2011.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Aggressively prosecute defendants responsible for crimes involving narcotics, human smuggling and weapons trafficking.	414	417	N/A
This is measured by the number of defendants indicted. In addition, we will track sentences imposed by the court, the court ordered fines and any restitution. These numbers are calculated from reports produced from Legal Files.			
This grant will be fully expended 12/31/2011.			

Border Crimes Project - Program Income	16.809	DOJ - Department of Justice	52.1	0.0	0.0	2, 6, 8
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This grant will combat criminal narcotics activity stemming from the Southern border of the United States. It will provide resources for hiring, retention, assistance and equipment to local law enforcement along the Southern border and in High Intensity Drug Trafficking areas.

This grant allows for Program Income to be generated from Grant activities. Grant funds were fully expended 12/31/2011.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
N/A	Not Provided		Not Provided
A Performance Measure is not need for this account.			

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Equal Employment Opportunity Commission - (EEOC)	30.001	EEOC - Equal Employment Opportunity Commission	751.5	362.8	362.8	

To investigate and litigate employment discrimination complaints based on race, color, religion, sex, national origin, age, and disability.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Resolved Cases Success for this grant is measured by the number of case resolutions completed by the Civil Rights Division and submitted to the EEOC for credit and compensation.	702	646	600
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Intake of Cases Success is also measured by the number of intakes taken by the Division and forwarded to the EEOC for credit and compensation.	37	35	35
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Number of outreach programs with an employment component. Success for this grant is measured by the number of outreach and education activities related to equal employment laws that the Division performs during the measurement period.	30	36	30

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Federal Housing Assistance Program - (FHAP)	14.401	HUD - Department of Housing and Urban Development	521.4	520.0	519.9	

To enforce state and local laws pertaining to housing discrimination.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Fair Housing Investigations Success for this grant is measured by the number of fair housing investigations completed by the Civil Rights Division and submitted to HUD for credit and compensation.	158	159	160
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of outreach programs with a fair housing component. Success is measured by the approximate number of education and outreach activities related to fair housing that the Division performs during the measurement period.	42	38	30

Federal Housing Assistance Program (FHAP) Partnership Initiative	14.401	HUD- Department of Housing and Urban Development	76.2	76.1	0.0	^{2,6}
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To conduct fair housing education and outreach programs to under-served persons in remote parts of the state of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To educate.... This is measured by....	N/A		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Identity Theft Grant	16.582	DOJ-Department of Justice - Office for Victims of Crime (OVC)	4.1	45.9	0.0	2, 6

To expand and improve the outreach and capacity of victim service programs to better address the rights and needs of victims of identity theft.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To assemble stakeholders to aid citizens if they become victims of identity theft. This is measured by the number of members and clients served (242).	N/A	43	43
To distribute materials to the public to educate against becoming a victim of identity theft. This is measured by the numbers of materials distributed to the public.	n/a	29,200	29,200

Internet Crimes Against Children (ICAC)	16.800	DOJ - Department of Justice	11.0	0.0	0.0	2, 6, 8
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To apprehend and bring to justice Internet sexual predators and Internet child pornographers.

This funding was for outreach and education.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To educate parents and students about the dangers of online predators. This is measured by the number of people where were present to receive information about internet safety.	N/A	7,499	N/A
To educate parents and students about the dangers of online predators through educational materials. This is measured by the number of material distributed.	n/a	13,800	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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Maricopa County Methamphetamine Task Force (HIDTA)	95.001	ONDCP/PCSO Office of National Drug Control Policy	407.9	426.4	448.2	6

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Maricopa County.

This is a calendar year grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	800	517	600
This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports produced from Legal Files.			

Medicaid Fraud Control Unit	93.775	DHHS - Department of Health and Human Services	1,605.5	2,292.5	2,205.9	6
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To investigate and prosecute provider fraud in the state Medicaid system.

This is a Fed Fiscal Year Grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Open Investigations – By Provider Types	140	130	130
This is measured by the number of particular cases that are open by provide type (Fraud, Abuse/Neglect and Patient Funds). These numbers are calculated from reports produced from Legal Files.			

**State 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Medicaid Fraud Program Income	93.775	DHHS - Department of Health and Human Services	35.7	37.5	37.5	2, 6

To provide cost sharing in the prosecution of provider fraud in the state Medicaid system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
N/A	Not Provided	Not Provided	Not Provided
No Performance Measure is required for this account.			

Metro Intel Support and Technical Invest Center (HIDTA)	95.001	ONDCP/PCSO Office of National Drug Control Policy	35.6	0.0	0.0	6, 8
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To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Phoenix.

Funding for this grant expired 9/30/2011. Funding for this grant will not be award in FY2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	50		70
This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports produced from Legal Files.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Mortgage Fraud Prosecution Grant	16.580	OJP - Office of Justice Programs	618.1	742.8	192.9	6

This grant is to investigate and prosecute cases involving mortgage fraud. Numerous victims of mortgage fraud will be served.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To investigate and prosecute cases involving mortgage fraud. Numerous victims of mortgage fraud will be served.	40	27	30
The success of this grant is measure by the number of victims served and defendants prosecuted. These numbers are calculated from reports produced from Legal Files.			

National Crime Victims Rights Week (NCVRW)	16.582	DOJ - Department of Justice	5.0	0.0	0.0	2, 6, 8
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Community awareness project to help fund the events for the NCVRW.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
N/A	N/A	N/A	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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
PIMA County Financial Task Force (HIDTA)	95.001	ONDCP/PCSO Office of National Drug Control Policy	79.9	62.9	71.2	6

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Tucson.

This is a calendar year grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	65	163	170
This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports produced from Legal Files.			

Special Investigation Reimbursement - Immigration & Customs Enforcement	99.999	ICE - Immigration & Customs Enforcement	8.2	3.3	0.0	2, 6, 8, 10
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To provide reimbursement from Immigration and Customs Enforcement (ICE) for overtime by Attorney General Special Agents.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
N/A	Not Provided	Not Provided	Not Provided
This account requires no Performance Measure. Reimbursement for agent's overtime.			

US Postal Inspector Service Overtime	99.999	U.S. Postal Inspector	0.5	0.0	0.0	2, 6, 8, 10
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To develop a cooperative effort with federal and local law enforcement agencies charged with the investigation and prosecution of criminal offenses .

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Victims of Crime Act - Victim Witness	16.575	DOJ/DPS Department of Justice Department of Public Safety	89.9	118.9	104.6	⁶

To assist victims in obtaining justice and aid them through the criminal justice process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To assist primary and secondary victims of crime to stabilize economic restabilization) their lives after victimization is measured.	7,125	6246	6500
This is measured by victims' increased knowledge and awareness of the victims' compensation program, restitution and financial assistance. It is also measured by attending to non-compliant cases which the defendants owe restitution to their victims, but are not complying with their court ordered restitution owed. These numbers are calculated from reports produced from Legal Files.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			6,159.3	5,875.5	4,926.9	
FY 2012 Uses of Funds						
FTE			76.5			
Personal Services			3,864.6			
Employee-Related Expenditures			1,618.8			
All Other Operating Expenditures			1,376.1			
Subtotal			6,859.5			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			6,859.5 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act of 2009 State Electricity Regulators Assistance	81.122	US Department of Energy, National Energy Technology Laboratory	290.0	270.0	0.0	6

The 2009 ARRA grant program renewable energies component provides federal funds to public and private entities to promote energy efficiency, renewable energy generation and electric transmission projects. Additional funding was made available for state electricity regulators to assist with the increased filing and application demands from regulated public utilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
# of Electricity related dockets filed with the Commission.	64	48	50
In conjunction with the ACC Legal division, the Utilities division hopes to improve and facilitate the number of electricity related cases finalized before the Commission related to ARRA funded electricity projects.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Pipeline Safety Program	20.700	US DOT	1,300.9	1,250.0	1,250.0	

This grant program began in the mid-1980's with an annual reimbursement of approximately \$250 (thousand), and continues upon Congressional approval. The State program expends its Utilities Fund appropriation and makes periodic reports of its activities to the federal Department of Transportation, Office of Pipeline Safety, in order to receive a reimbursement of a portion of its expenditures.

The State Pipeline Safety Office functions on behalf of the federal Department of Transportation, Office of Pipeline Safety, to ensure safe operations of interstate pipelines within the State of Arizona.

The Pipeline Safety Program is responsible for the inspection of all intrastate pipeline operators within the State of Arizona, and to enforce the Arizona Underground Facilities Law. The Program provides training to facility owners and excavators, as well as training for operators of master meter gas systems. The Program maintains a natural gas equipment loan-out program to assist gas operators in complying with Pipeline Safety regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total intrastate inspections The number of pipeline inspections conducted within Arizona.	99	140	100
Total master meter inspections. The number of inspections of master meters.	1238	1160	1200
Investigated incidents. The number of pipeline safety incidents investigated.	226	134	150
Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes.	16/223	17/274	15/250

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			1,590.9	1,520.0	1,250.0	
FY 2012 Uses of Funds						
FTE			6.0			
Personal Services			517.1			
Employee-Related Expenditures			176.3			
All Other Operating Expenditures			414.5			
Subtotal			1,107.9			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			1,107.9 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2002--National School Breakfast	10.553	AZ Dept. of Education	0.0	0.0	0.0	2

An administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2006 AZ Re-entry Initiative (ARI)	16.202	U.S. Dept. of Justice/ Bureau of Justice Assistance	20.6	0.0	0.0	2, 6, 8

A competitive grant awarded directly from the U.S. Dept of Justice/ Bureau of Justice Assistance through the Prisoner Re-entry Initiative Program. The grant provides pre-release transition assessment, planning, programming, and services plus post-release supervision, services, and case management to eligible non-violent offenders committed to ADC. Released participating offenders are referred to either of two U.S. Dept of Labor community-based grantees for post-release services and case management: Primavera Foundation in Tucson/Pima County and Arizona Women's Education & Employment (AWEE) in Phoenix/Maricopa County. The grant was originally funded for three years (from 7/1/2006 through 6/30/2009); two 12-month no-cost extensions were approved extending grant funding through June 30, 2011. Funds are accessed through the federal draw down process following periodic submittal of reimbursement requests. Grant requires 25% match (in-kind), which is paid by AZ Dept of Corrections with appropriated budgeted funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of inmates who received grant-related pre-release services while incarcerated	199	NA	NA
Number of inmates who received grant-related pre-release services while incarcerated. Data is collected by program staff. Note: grant expired in FY 2011 so no actuals for FY 2012 or projections for FY 2013-14 are provided.			
Number of inmates who complete pre-release risk/need assessments/pre-release services and obtain a transition plan	199	NA	NA
The number of inmates in this grant program who successfully complete pre-release risk/need assessments, participate in all assigned pre-release services, and obtain a transition plan. Data is collected by program staff. Note: grant expired in FY 2011 so no projections are applicable for FY 2012-14.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2007 Federal Bulletproof Vest Program	16.607	U.S. Dept. of Justice/ AZ Dept of Administration	22.5	0.0	0.0	1, 2, 6, 8

A federal program from the U.S. Dept of Justice and passed-through the Arizona Dept. of Administration to ADC. Program provides up to 50% reimbursement of the cost of approved bulletproof and/or stab proof vests. Vest are used by staff to enhance staff protection against ballistic and/or stab wounds. The remaining 50% of the cost must be paid by ADC from state funds or other non-federal sources. Funds are administered in Arizona by the Arizona Dept. of Administration, but application is made directly to the U.S. Dept of Justice.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of bulletproof/ stab proof vests purchased	0	0	0
Number of eligible bulletproof/ stab proof vests purchased (eligible means type/brand of equipment authorized by the grantor). Grant funds fully expended prior to FY 2010; therefore, no performance metrics are provided for FY 2011 or beyond. Data was collected by grant staff.			

2007 Title II Improving Teacher Quality	84.367	U.S. Dept. of Education/ AZ Dept of Education	0.0	0.0	0.0	2, 6
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An entitlement (formula) grant from the U.S. Dept of Education and passed-through the Arizona Dept. of Education to assist ADC Correctional Educators in attaining the "Highly Qualified" designation. Federal reimbursement funds are received following submission of periodic reimbursement requests to the Arizona Dept. of Education. No matching funds are required. Data is collected and reported by ADC staff.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No measures available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2008 Prisoner Re-entry Initiative (PRI) Grant - Current Version	16.202	U.S. Dept of Justice/ Bureau of Justice Assistance	12.6	0.0	0.0	2, 6, 8

A competitive grant awarded directly from the U.S. Dept of Justice/ Bureau of Justice Assistance. Grant provides funds for pre-release services for inmates committed to and post-release services for offenders released from ADC. The purpose of the grant is to reduce revocation, relapse, and recidivism among participating released offenders returning to two targeted Phoenix area zip codes: 85040 and 85041. Participating released offenders are referred to one of two community-based organizations for post-release services: Chicanos Por La Causa (a sub-grantee of the Arizona Dept. of Corrections) and Arizona Women's Education and Employment (AWEE -- a grantee of the U.S. Dept of Labor). Grant requires 25% match, which is in-kind and comes from appropriated state funds. Reimbursements are provided through the federal draw down process following periodic submission of financial reports/reimbursement requests. Grant was originally for a two-year period (7/1/2008 through 6/30-2010); however, a 12-month no-cost extension was obtained, extending the grant through 6/30/2011. A 25 percent match/cost share totaling \$179,739 in appropriated state or other non-federal funds was required.

The sub-grantee award was made by ADC to Chicanos Por La Causa through a competitive Request for Proposal (RFP) procurement process in compliance with the State of Arizona Procurement Code.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of offenders who receive grant-related pre-release services while incarcerated	75	NA	NA
Number of inmates who receive pre-release services while incarcerated. Data was compiled and collected by grant staff. Note: grant expired in FY 2011; therefore, no metrics are provided for FY 2012-14.			
Number of offenders who completed pre-release/risk assessments/pre-release services, and obtained transition plan	75	NA	NA
Number of inmates who successfully completed pre-release risk/need assessments, participated in all assigned pre-release services, and obtained a transition plan. Data was compiled and collected by grant staff. Note: grant expired in FY 2011; therefore, no metrics are provided for FY 2012-14.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2009 Federal Bulletproof Vest Program	16.607	U.S. Dept. of Justice/ AZ Dept. of Administration	6.1	0.0	0.0	1, 2, 6, 8

A federal formula program from the U.S. Dept of Justice and passed through the Arizona Dept. of Administration to ADC. Program provides up to 50% reimbursement for the cost of approved bulletproof and/or stab proof vests. Vest are used by staff to enhance staff protection against ballistic and/or stab wounds. The remaining 50% of the cost of vests must be paid by ADC from state funds or other non-federal sources. Funds are administered in Arizona by the Arizona Dept. of Administration, but the initial application is submitted directly to the U.S. Dept of Justice.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of bulletproof/stab proof vests purchased	0	NA	NA
Number of eligible bulletproof/stab vests purchased. (Eligible means item was included in the authorized equipment list provided by grantor). Grant funds were fully expended in FY 2010; no performance metrics are provided for FY 12-14. Data was collected by agency 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2009 Workplace & Community Transition Training for Incarcerated Individuals	84.331	U.S. Dept. of Education/ Office of Vocational & Adult Ed	73.6	0.0	0.0	2, 6, 8

A formula grant awarded directly from the U.S. Dept. of Education to fund the third year of a three-year plan beginning 7/1/07; provides education and training classes for incarcerated individuals ages 18-35. (Due to changes in authorizing federal legislation effective 2009, the maximum eligibility age was increased from age 25 to age 35.) Monies are available for encumbrance up to 27 months from start date. Funds provided through federal draw down process following periodic submission of reimbursement requests. No matching funds required. Data is gathered and compiled by contracted and ADC staff.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of student inmates attending grant supported Career and Technical Education programs	1,050	2,381	NA
Number of student inmates attending grant supported Career and Technical (formerly Work-Based) Education programs. This grant award will end early in FY 2012; therefore, performance metrics projections for FY 2012 will be shown in 2010 Workplace & Community Training for Incarcerated Individuals. Data is gathered by contracted (community college) staff and compiled by agency staff for reporting to grantor and for use in future grant renewal applications.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2010 Federal Bulletproof Vest Program	16.607	U.S. Dept. of Justice/ AZ Dept. of Administration	36.5	0.0	0.0	1, 2, 6, 8

A federal formula program from the U.S. Dept of Justice and passed-through the Arizona Dept. of Administration to ADC. Program provides up to 50% reimbursement of the cost of approved bulletproof and/or stab proof vests. Vest are used by staff to enhance staff protection against ballistic and/or stab wounds. The remaining 50% of the cost must be paid by ADC from state funds or other non-federal sources. Funds are administered in Arizona by the Arizona Dept. of Administration, but application is made directly to the U.S. Dept of Justice.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of bulletproof/stab proof vests purchased.	293	0	0
Number of eligible bulletproof/stab proof vests purchased. (Eligible means item was included in the authorized equipment list provided by grantor). Data is collected by agency 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2010 Homeland Security Grant - Phoenix/Maricopa County	97.067	U.S. Dept. of Homeland Security/ AZ Dept of Homeland Security	65.2	0.0	0.0	1, 2, 6, 8

A competitive grant from the U.S. Dept of Homeland Security and passed through the Arizona Dept. of Homeland Security to ADC. Provides funding for interoperable radios and radio equipment in Phoenix/Maricopa County, to comply with Federal Communication Commission narrowband radio interoperability mandates, which are scheduled to become effective January 2013. This is one of two grants awarded this fiscal year for this purpose. See also 2010 Homeland Security Grant - Tucson/Pima County. Data is gathered and compiled by staff for reporting to the grantor. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of project equipment purchased.	100%	NA	NA
Percent of project equipment purchased. Project equipment includes narrowband radios and supporting equipment purchased for Phoenix/Maricopa County areas to comply with Federal Communication Commission narrowband radio interoperability mandates, which are scheduled to become effective 2013. All funding was expended as of June 30, 2011; therefore, no performance metrics are provided for FY 2012 - 14. Data gathered and compiled by 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2010 Homeland Security Grant - Tucson/Pima County	97.067	U.S. Dept. of Homeland Security/ AZ Dept of Homeland Security	52.9	0.0	0.0	1, 2, 6, 8

A competitive grant from the U.S. Dept of Homeland Security and passed through the Arizona Dept. of Homeland Security to ADC. Provides funding for interoperable radios and radio equipment in Tucson/Pima County, to comply with Federal Communication Commission narrowband radio interoperability mandates, which are scheduled to become effective January 2013. This is one of two grants awarded this fiscal year for this purpose. See also 2010 Homeland Security Grant - Phoenix/Maricopa County. Data is gathered and compiled by staff for reporting to the grantor. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of project equipment purchased.	100%	NA	NA
Percent of project equipment purchased. Project equipment includes narrowband radios and supporting equipment purchased for Tucson/Pima County areas to comply with Federal Communication Commission narrowband radio interoperability mandates, which are scheduled to become effective 2013. All funding was expended as of June 30, 2011; therefore, no performance metrics are provided for FY 2012 - 14. Data gathered and compiled by 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2010 Second Chance Act (SCA) Prisoner Reentry	16.812	U.S. Dept. of Justice/ Bureau of Justice Assistance	309.6	177.5	0.0	6

A competitive grant awarded directly from the U.S. Dept. of Justice/ Bureau of Justice Assistance to provide pre- and post-release transition services to offenders with co-occurring substance abuse and mental health disorders, who are not eligible for state-funded Transition Services for Non-Violent Drug Offenders Post-Release Program. State funds used for the Transition Services for Non-Violent Drug Offenders Post-Release Program (as authorized by Arizona Revised Statutes § 31-281) serve as match and provide similar services to eligible non-violent drug offenders. Services are provided by contractors. Match funding is on a dollar-for-dollar basis, that is, the State provides \$1.00 of match funding for every \$1.00 of federal funding received. Match funding is provided through State funds. The grant project period was originally 12 months but an additional 12-month no-cost extension was approved by the grantor. The new expiration date is September 30, 2012. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of offenders who qualified for Co-Occurring Program reentry services during the reporting period.	0	2,240	594
Number of offenders who are eligible/qualified for Co-Occurring Program reentry services as determined through an assessment of risk and needs. Grant will expire in FY 2013 so no projections are submitted for FY 2014. Data is provided by gathered and compiled by staff.			
Number of offenders selected to participate in Co-Occurring Program reentry services during the reporting period	0	243	19
The number of offenders selected to participate in Co-Occurring Program reentry services during the reporting period based on eligibility. Data is provided by contractor and compiled by staff.			
Number of offenders successfully completing Co-Occurring Program reentry services during the reporting period	0	104	36
The total number of offenders successfully completing all requirements of Co-Occurring Program reentry services during the reporting period. Data is provided by contractor and compiled by staff.			

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Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2010 Workplace and Community Transition Training for Incarcerated Individuals	84.331	U.S. Dept. of Education/ Office of Vocational & Adult Ed	460.7	0.0	0.0	6, 8

A formula grant awarded directly from the U.S. Dept. of Education to fund the first year of a three-year planning beginning 7/1/2010; provides education and training classes for incarcerated individuals ages 18-35. Monies available for encumbrance up to 27 months from each year's award date. Funds are provided through federal draw down process following periodic submission of reimbursement requests. No matching funds required. Performance metrics are provided by contractors (community colleges) and compiled by ADC staff. NOTE: no funding has been awarded in subsequent years due to cuts in this federal program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of student inmates attending grant supported Career and Technical Education programs.	179	2381	0
The number of student inmates attending grant supported Career and Technical (formerly Work-Based) Education programs. Data is gathered by contract (community college) staff and compiled by agency staff for reporting to the grantor.			

2011 Federal Bulletproof Vest Program	16.607	U.S. Dept. of Justice/ AZ Dept of Administration	5.4	48.0	48.0	1, 2, 6
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A federal formula program from the U.S. Dept. of Justice and passed through the Arizona Dept. of Administration to ADC. Program provides up to 50% reimbursement of the cost of approved bulletproof and/or stab proof vests. Vest are used by staff to enhance staff protection against ballistic and/or stab wounds. The remaining 50% of the cost of vests must be paid by ADC from state funds or other non-federal sources. Funds are administered in Arizona by the Arizona Dept. of Administration, but the application is submitted directly to the U.S. Dept. of Justice.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of bulletproof/stab proof vests purchased.	NA	0	25
Total number of bulletproof/stab proof vests purchased.			

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2011 IDEA Basic Entitlement	84.027	U.S. Dept. of Education/ AZ Dept of Education	(36.3)	0.0	0.0	1, 2, 6, 7

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC; provides contracted and in-house special education services to incarcerated student inmates with disabilities up to age 22. Services include psychological testing, speech pathology evaluations and speech therapy, occupational and/or physical therapy, hearing and vision screenings, and/or related special education services, supplies, and equipment as needed. Data is compiled and reported by staff. Funds are accessed through submission of periodic financial reports/reimbursement requests to the Arizona Dept. of Education.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of special education students who require and receive special education services.	318	NA	NA
Total number of special education students who require and receive special education services.			

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Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2011 IDEA Secure Care	84.027	U.S. Dept. of Education/ AZ Dept of Education	3.1	0.0	0.0	1, 2, 6, 8

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC. Program targets incarcerated students with disabilities up to age 22 and provides instructional resource materials, laptop computers, and assessment materials to: (1) positively impact student academic abilities in Test of Adult Basic Education (TABE) and General Educational Development (GED) preparation and in general reading/comprehension skills; (2) enhance the efficiency and mobility of special education teachers as they interact with students and classroom teachers, and in the development and review of Individual Education Plans (IEPs) and general academic progress at various locations; and (3) enable uninterrupted normative testing of academic achievement and to help identify needed academic interventions. Data is compiled and reported by staff. Funds are accessed through submission of periodic financial reports/reimbursement requests to the Arizona Dept. of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of special education students provided classroom support by a certified special education teacher	318	369	NA
Total number of special education students who are provided classroom support services by a certified special education teacher.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2011 Justice and Mental Health Collaboration Program	16.745	U.S. Dept. of Justice/ Bureau of Justice Assistance	36.4	160.0	40.0	6

A federal competitive (discretionary) grant awarded directly by the U.S. Dept. of Justice/ Bureau of Justice Assistance to: (1) establish and test the effectiveness of specialized (post-release) Community Corrections (community supervision) caseloads for offenders designated as Seriously Mentally Ill (SMI) or having co-occurring mental health and substance abuse disorders; (2) provide specialized training for Community Corrections Officers, Institutional staff, and collaborative partners in issues and supervision strategies for offenders with SMI/ Co-Occurring disorders. Collaborative partners include Administrative Office of the Arizona Supreme Court, Maricopa County Adult Probation Dept., and the Regional Behavioral Health Authority for Maricopa County, Magellan Health Services. Data is collected and reported by staff; 20% match is required and paid from state or other non-federal funds. Reimbursement funds are accessed through submission of periodic financial reports/ reimbursement requests. Data is gathered and compiled by ADC staff.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of staff training events planned and completed	NA	4	4
The number of staff training events planned and completed in support of the establishment of specialized Community Corrections caseloads for ex-offenders classified as Seriously Mentally Ill or with Co-Occurring Substance Abuse and Mental Health Disorders.			
Number of ADC staff or collaborative partner staff attending training events.	NA	25	450
Number of staff from ADC or collaborative partners who attended training events			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2011 RSAT Gemini Program	16.593	U.S. Dept. of Justice/ Bureau of Justice Assistance/ AZ Criminal Justice Commission	29.0	0.0	0.0	1, 2, 6, 8

A competitive grant from the U.S. Dept of Justice and passed through the Arizona Criminal Justice Commission to ADC. Grant was awarded through competitive process; provides substance abuse treatment to male inmates with co-occurring disorders. Grant is for a 12 months period, based on the calendar year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of inmates who participated in and completed the substance abuse treatment program	4	NA	NA
<p>The number of inmates with co-occurring substance abuse and mental health disorders who participated in and completed this substance abuse treatment program. The grant is based on the calendar year; therefore, participants who started in January 2011 will not complete the program until sometime in FY 2012. Data is gathered and compiled by program staff for reporting to the grantor. Note: the staff counselor assigned to this program was on medical leave for part of FY 2010 and most of FY 2011; therefore, fewer inmates completed the program during those years. The staff resigned and the position was vacant from November 2010 to April 2011; the program was resumed in April and is projected to show increases in the number of completions for the years FY 2012 and FY 2013.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2011 Ryan White Part A	93.914	U.S. Dept. of Health and Human Services/ Health Resources and Services Administration/ Maricopa County Ryan White Part A Program	12.4	0.0	0.0	1, 6, 8

A formula grant from the U.S. Department of Health and Human Services/ Health Resources and Services Administration (HRSA) and passed through the Maricopa County Ryan White Part A Program; awarded to ADC based on competitive process through Maricopa County Materials Management. Grant provides transitional non-medical case management services to ADC inmates diagnosed with HIV/AIDS. Note: Due to changes in HRSA policy, funding to ADC was cancelled by the Maricopa County Ryan White Part A Program effective 8-19-2011. Funding will be redirected and services will be provided by a community-based organization. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The number of HIV-positive (diagnosed) inmates offered case management services while incarcerated	30	NA	NA
The number of HIV-positive (diagnosed) male and female inmates offered non-medical case management services while incarcerated. Non-medical case management services assist offenders in successfully planning for and maintaining continuity of care following release from prison. The grant year is from March through February; therefore, FY 2011 data for this grant covers the period of March 2011 through June 2011 only. Data is collected by program staff for reporting to the grantor. No metrics are projected beyond FY 2011 because the program was terminated by the grantor due to policy changes, effective August 19, 2011.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2011 State Agency Delinquent Reallocation	84.013	U.S. Dept. of Education/ AZ Dept. of Education	325.0	0.0	0.0	1, 2, 6, 8

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC. These funds were reallocated from other state agencies and/or local schools/districts for failure to utilize within the assigned grant period. These funds: (1) provide support for professional development of instructors of Title I students; (2) provide instructional materials for Title I students; (3) provide additional technology for Title I students. Title I students are inmate students with disabilities up to age 22. Funds are reimbursed through submission of periodic reimbursement requests/financial reports. Data is collected and reported by staff. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of inmate students provided Title I instruction	NA	1431	NA
Total number of inmates students provided Title I instruction. Data is gathered and reported by staff.			

2011 State Criminal Alien Assistance Program (SCAAP)	16.606	U.S. Dept. of Justice/Bureau of Justice Assistance	9,728.3	9,728.3	9,728.3	2, 6
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A formula grant awarded directly from the U.S. Dept of Justice/Bureau of Justice Assistance to provide partial reimbursement to the State of Arizona for the cost of incarcerating criminal aliens. This reimbursement covers the reporting period of July 1, 2009 through June 30, 2010. Applications are submitted annually; this application was submitted June 2011, with reimbursement funds received in November 2011. Reimbursement funds are provided in lump sum. Data submitted in application is compiled and reported by staff. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of eligible criminal aliens reported	NA	6839	6839
Total number of eligible criminal aliens reported for reimbursement of incarceration expenses			

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2011 Support for Adam Walsh Implementation Act	16.75	U.S. Dept. of Justice/ Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office	393.9	0.0	0.0	2, 6, 8

A competitive discretionary grant awarded directly from the U.S. Dept. of Justice/ Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office. Grant was awarded to ADC to purchase and install in applicable state-owned prisons: (1) 10 new biometric fingerprint identification/scanning units that will accommodate Sex Offender Registration and Notification Act (SORNA) required palm prints, ten-print fingerprints, and slap fingerprints, and (2) 7 new, up-to-date biometric offender identification card printers. Equipment will assist ADC with becoming SORNA-compliant should Arizona adopt federal SORNA requirements for sex offender registration.

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2011 Support for Adam Walsh Implementation Act	16.75	U.S. Dept. of Justice/ Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office	393.9	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of biometric palm print identification units purchased and installed	NA	100%	0%
Percent of LIVESCAN biometric palm print identification units purchased and installed. Data is gathered and compiled by program staff for reporting to the grantor.			
Percent of sex offender identification card printers purchased and installed	NA	100%	0%
Percent of sex offender identification card printers purchased and installed. Data is gathered and compiled by program staff for reporting to the grantor.			
Percent of staff operators trained on new biometric palm print identification units	NA	100%	0%
Percent of staff operators trained on biometric palm print identification units. Data is gathered and compiled by program staff for reporting to the grantor.			
Percent of staff operators trained on new sex offender identification card printers	NA	100%	0%
Percent of staff operators trained on new sex offender identification card printers. Data is gathered and compiled by program staff for reporting to the grantor.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2011 Title I Neglected and Delinquent Children	84.013	U.S. Dept. of Education/ AZ Dept of Education	356.8	0.0	0.0	1, 6, 8

A formula grant from the U.S. Dept of Education and passed through the Arizona Dept. of Education to ADC. Grant provides funding for: (1) supplemental instruction for the lowest academically proficient Title I student inmates at targeted prison locations; (2) transition liaisons to coordinate transition activities for targeted Title I student inmates, transition supplies, materials, and instructional resources; (3) administrative support; (4) contracted supplemental training and travel expenses for Title I correctional instructors; and (5) increased technology access (extending fiber optic cabling) for classrooms serving targeted Title I student inmates. Data is compiled and reported by staff. Funds are accessed through submission of periodic financial reports to the Arizona Dept. of Education. No cost-share or matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of inmate students provided supplemental Title I instruction	1776	NA	NA
The number of inmate students provided supplemental Title I instruction.			

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2011 Title II Improving Teacher Quality	84.367	U.S. Dept. of Education/ AZ Dept of Education	(15.0)	0.0	0.0	1, 2, 6, 7

A formula grant from the U.S. Dept of Education and passed through the Arizona Dept. of Education to ADC. Grant provides contracted professional development training for correctional teachers in the following areas: (1) instructional methods for reading and math; (2) training other teachers in the use of technology in the classroom; (3) curriculum development and provision of instruction regarding development and utilization of teaching assistants. Grant provides purchase of professional resource books for teachers in reading, math, and classroom technology subject areas, plus provides general program supplies in support of these professional development activities. Data is compiled and reported by staff. Funds are accessed through submission of periodic financial reports to the Arizona Dept. of Education. No cost-share or matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of correctional teachers provided professional development opportunities	0	105	NA
The number of correctional teachers provided professional development opportunities.			

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2011 Victims of Crime Act (VOCA)	16.575	U.S. Dept. of Justice/ Office for Victims of Crime/ AZ Dept of Public Safety	4.4	0.0	0.0	1, 2, 6, 8

A competitive grant from the U.S. Dept. of Justice/ Office for Victims of Crime and passed through the Arizona Dept. of Public Safety, Crime Victim Services to ADC. Grant provides direct victim assistance services, information, and outreach to victims of crime and the general public, as authorized by the federal Victims of Crime Act (VOCA). Funds are reimbursed following monthly reimbursement requests. Twenty (20) percent required matching funds are provided in-kind by ADC through staff salary (paid by state funds) and use of volunteer/intern Victim Advocates. Grant funds one (1) FTE Victim Services Advocate. Data is compiled and reported by staff. Funds are accessed through submission of monthly financial reports to the Arizona Dept. of Public Safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of victims receiving direct services or referral to services The number of victims receiving direct services or referral to services. Data will be gathered and compiled by program staff for reporting to the grantor.	1137	NA	NA
Number of Orders of Protection served to prison inmates on behalf of victims. The number of Orders of Protection served to prison inmates on behalf of victims. Data is collected and compiled by grant program staff for reporting to the grantor.	67	NA	NA
Number of victims whose restitution orders were implemented The number of victims with court-ordered restitution (against prison inmates) whose restitution orders were set up for payment and implemented within the prison's inmate banking (accounting) system. Data is collected and compiled by grant program staff for reporting to the grantor.	121	NA	NA

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2012 IDEA Basic Entitlement	84.027	U.S. Dept. of Education/ AZ Dept. of Education	128.2	128.2	128.2	^{1,6}

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC to provide special education services to inmate students with disabilities up to age 22. The grant will: (1) provide contracted/in-house special education services, including psychological testing, speech pathology evaluations and speech therapy, and/or related special education services and supplies/equipment/technology as needed; (2) provide professional development training to selected Special Education staff to maintain current knowledge of special education-related issues and practices. Program ensures special education students receive a free appropriate public education (FAPE). Data is collected and reported by staff. No match is required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of special education students who require and receive special education services.	NA	369	350
Total number of special education students who require and receive special education services.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
2012 IDEA Secure Care	84.027	U.S. Dept. of Education/ AZ Dept. of Education	4.0	4.0	4.0	1, 2, 6

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC. Grant provides educational services to inmate students with disabilities up to age 22. Grant funds used to purchase: (1) math development program; (2) instructional corrective reading program; (3) Woodcock-Johnson III and Woodcock-Munoz student assessment materials (comprehensive system for measuring general intellectual ability, specific cognitive abilities, scholastic aptitude, oral language, and academic achievement); (4) Brigance Transition Skills Inventory materials. Data is collected and reported by staff. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of special education students provided classroom support by a certified special education teacher	NA	369	350
Total number of special education students provided classroom support by a certified special education teacher			

2012 RSAT - Gemini Program	16.593	U.S. Dept. of Justice/ AZ Criminal Justice Commission	13.2	56.6	56.6	1, 6
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A competitive grant from the U.S. Dept. of Justice and passed through the Arizona Criminal Justice Commission to ADC. Grant provides substance abuse treatment to male inmates with co-occurring substance abuse and mental health disorders. Grant is for a 12 months period, based on the calendar year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of inmates who participated in and completed the program	NA	38	72
Total number of inmates with co-occurring substance abuse and mental health disorders who participated in and completed this substance abuse treatment program. The grant is based on the calendar year; therefore, participants who started in January 2012 will not complete the program until the end of the calendar year. Data is gathered and compiled by program staff for reporting to the grantor.			

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2012 Title I Neglected and Delinquent Children	84.013	U.S. Dept. of Education/ AZ Dept. of Education	100.0	100.0	100.0	1,6

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC. Grant provides educational services to inmate students with disabilities up to age 22. Grant purpose: (1) to purchase system and installation materials for the A+ Learning System software for use with Title I inmate student sites at ASPC-Lewis, Florence, and Eyman; installation includes purchase of necessary fiber optic network and servers; (2) purchase renewal of the A+ Learning System software site licenses and technical support for ASPC-Perryville, Tucson, and Yuma; (3) fund salary and benefits for 1.0 FTE Transition Liaison to coordinate the transition activities for male and female minor-age students at Minors Units at ASPC-Tucson and Perryville; (4) provide contracted training on use of the A+ Learning System for 30 correctional teachers of Title I students at ASPC-Perryville, Tucson, and Yuma; (5) fund correctional teacher registration fees for annual Transition Conference; (6) purchase DVD video transition programs for each ADC prison facility with Title I inmate students; (7) purchase renewal of annual license for the department-wide Schoolmaster program; (8) purchase office supplies for Transition Liaison; (9) complete technology expansion project at ASPC-Perryville, Tucson, and Yuma; (9) purchase seven multi-format video automation servers, system modulators, broadcast monitors and electronic adaptors for developing closed circuit television capabilities at 7 prison sites housing targeted Title I students; (10) purchase computer set-up for Transition Liaison. Data is collected and reported by staff. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of inmate students provided supplemental Title I instruction	NA	1431	1400
Total number of inmate students provided supplemental Title I instruction. Data is gathered and reported by staff.			

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2012 Title II Improving Teacher Quality	84.367	U.S. Dept. of Education/ AZ Dept. of Education	11.5	19.9	19.9	1, 2, 6

A formula grant from the U.S. Dept. of Education and passed through the Arizona Dept. of Education to ADC. Funds: (1) TABE (Test of Adult Basic Education) 9/10 training to approximately 120 correctional teachers with the goal of increasing teacher knowledge of student achievement measurements; and (2) professional development conference fees and travel/per diem expenses for 4 correctional education administrators to attend Qualified Evaluator Training (Levels I & II). Data is collected and reported by staff. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of correctional teachers provided professional development opportunities	NA	105	110
Total number of correctional teachers provided professional development opportunities. Data is gathered and reported by staff.			

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2012 Victims of Crime Act (VOCA)	16.575	U.S. Dept. of Justice/ Office for Victims of Crime/ AZ Dept of Public Safety	53.3	53.3	53.3	1,6

A competitive grant from the U.S. Dept. of Justice, Office of Victims of Crime and passed through the Arizona Dept. of Public Safety, Crime Victim Services. Grant provides direct victim assistance services, information, and outreach to victims of crime and the general public, as authorized by the federal Victims of Crime Act (VOCA). Funds are reimbursed following monthly reimbursement requests. Twenty (20) percent required matching funds are provided in-kind by ADC through staff salary (paid by state funds) and use of volunteer/intern Victim Advocates. Grant funds one (1) FTE Victim Services Advocate. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports to the AZ Dept of Public Safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of victims receiving direct services or referral to services	NA	1539	1945
Total number of victims receiving direct services or referral to services			
Number of Orders of Protection served to prison inmates on behalf of victims	NA	75	100
Total number of Orders of Protection served to prison inmates on behalf of victims			
Number of victims whose restitution orders were implemented	NA	219	230
Total number of victims whose restitution orders were implemented			

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(Dollars in Thousands)**

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Chapter I Adult Education	84.013	AZ Dept. of Education	0.0	0.0	0.0	2, 6

This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.			

Computer Literacy-Douglas	84.034	AZ Library and Archives	0.0	0.0	0.0	2, 6
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This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to this grant's age and expired status. This is an administrative adjustment.			

F2000-AY94-Inmate Cell Furniture Safety Mod	99.999	AZ Dept. of Administration	0.0	0.0	0.0	2, 6, 10
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This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
F2000-AY94-Return to Work	99.999	AZ Dept. of Administration	0.0	0.0	0.0	2, 6, 10

This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available for this grant due to its age and expired status. This is an administrative adjustment.			

F2000-AY95-Chapter I Adult Education	84.013	AZ Dept. of Education	0.0	0.0	0.0	2, 6
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This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grants age and expired status. This is an administrative adjustment.			

F2000-National School Breakfast (1992-1993)	10.553	AZ Dept. of Education	0.0	0.0	0.0	2, 6
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This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the age and expired status of the grant. This is an administrative adjustment.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
F2000-National School Breakfast (1992-1999)	10.553	AZ Dept. of Education	0.0	0.0	0.0	2												
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F2000--National School Breakfast FYE 2000	10.553	AZ Dept. of Education	0.0	0.0	0.0	2												
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Administrative adjustment: No performance measures are available	NA	NA	NA															
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.																		
F2000--National School Breakfast FYE 2001	10.553	AZ Dept. of Education	0.0	0.0	0.0	2												
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
F2000-National School Lunch (1992-1993)	10.555	AZ Dept. of Education	0.0	0.0	0.0	2												
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F2000--National School Lunch FYE 2000	10.555	AZ Dept. of Education	0.0	0.0	0.0	2												
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
F2000--National School Lunch FYE 2001	10.555	AZ Dept. of Education	0.0	0.0	0.0	2												
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Administrative adjustment: No performance measures are available.	NA	NA	NA															
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.																		
F2000--National School Lunch FYE 2002	10.555	AZ Dept. of Education	0.0	0.0	0.0	2												
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Administrative adjustment: No performance measures are available	NA	NA	NA															
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.																		
F2001-Indirect Costs	99.999	Various	0.0	0.0	0.0	2, 6, 10												
This is an administrative adjustment of funds carried over from previous years. No further information is available.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Administrative adjustment: No measures are available	NA	NA	NA															
This is an administrative fund; no performance measures are applicable.																		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Fund Balance Adjustments	99,999	Various	0.0	0.0	0.0	2, 10												
This represents administrative adjustments relating to various old Fund 2000 balances carried over from previous years. No further information is available.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Administrative adjustment: No measures are available	NA	NA	NA															
This is an administrative adjustment. No performance measures are available.																		
National School Breakfast Program -- Permanent	10.553	U.S. Dept. of Education/ AZ Dept of Education	37.2	37.2	37.2	1, 2, 6												

A formula grant from the U.S. Dept. of Education and passed-through the Arizona Dept. of Education. Grant provides reimbursement for breakfast meal service to incarcerated minors committed to the Arizona Dept. of Corrections. Meals are provided by a food service contractor. Funds are reimbursed based on criteria for breakfast meals; reimbursement requests are submitted periodically as required by the grantor. No matching funds are required. Because the AFIS Grant Number and Index are permanently assigned, the financials and performance measurements may reflect a slight overlap of fiscal years. Data is compiled and reported by ADC staff.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of breakfast meals served that are reimbursable under this federal program.	27,403	20,525	20,525
Number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program -- Permanent	10.555	U.S. Dept. of Education/ AZ Dept of Education	56.8	56.8	56.8	1, 2, 6

A formula grant from the U.S. Dept. of Education and passed-through the Arizona Dept. of Education. Grant provides reimbursement for lunch meal service to incarcerated minors committed to the Arizona Dept. of Corrections. Meals are provided by a food service contractor. Funds are reimbursed based on criteria for lunch meals; reimbursement requests are submitted periodically as required by the grantor. No matching funds are required. Because the AFIS Grant Number and Index are permanently assigned, the financials and performance measurements may reflect a slight overlap of fiscal years. Data is compiled and reported by ADC staff.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of lunch meals served that are reimbursable under this federal program.	22,981	19,860	19,860
Number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Spanish Language Dev	84.034	AZ Library and Archives	0.0	0.0	0.0	2, 6

This is an administrative adjustment of funds carried over from previous years. No further information is available.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grants age and expired status. This is an administrative adjustment.			

Total (Available/Received)	12,307.8	10,569.8	10,272.3
FY 2012 Uses of Funds			
FTE	15.7		
Personal Services	423.1		
Employee-Related Expenditures	161.1		
All Other Operating Expenditures	11,707.0		
Subtotal	12,291.2		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	0.0		
Total Uses of Funds	12,291.2 ¹⁶		

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Capital Case Litigation Initiative 2009-2012	16.746	US DOJ	107.9	0.0	0.0	2, 6, 8
ARRA Criminal Justice Records Improvement Program	16.803	US DOJ	(20.1)	0.0	0.0	2, 6

The Capital Case Litigation Initiative was established to ensure that high quality training and technical assistance is provided on death penalty issues to prosecution and defense counsel who litigate death penalty cases.

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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	0	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 of system improvements and program/financial monitoring site visits.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Drug, Gang and Violent Crime Control Formula Grant Program	16.803	US DOJ	30.5	0.0	0.0	^{2,6}

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The number of jobs created or retained (in full time equivalent hours).	155.98	74.61	3
This measure will capture the jobs directly created or retained from ARRA-funded projects that aid in the apprehension and prosecution of drug offenders. This measure will meet the requirements of Section 1512 or the Recovery Act. The measure will be calculated as total hours worked in jobs created or retained divided by the number of hours in a full-time schedule.			

AZ Post Conviction DNA Testing Assistance Project 2008-2011	16.820	US DOJ	171.7	571.1	0.0	^{2,6}
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To support the review and evaluation of post conviction cases where biological evidence is present and post conviction DNA analysis is needed.

Convicted Offender and/or Arrestee DNA Backlog Reduction Program

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increase the number of postconviction cases - forcible rape, murder, and nonnegligent manslaughter - that have been subjected to DNA testing. (# of cases reviewed)	61	169	150
The number of postconviction cases - forcible rape, murder, and nonnegligent manslaughter - reviewed, by offense. The number of postconviction cases, forcible rape, murder, and nonnegligent manslaughter - reviewed in which biological evidence still exists, by offense. The number of postconviction cases subjected to DNA testing, by offense.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Criminal Justice Records Improvement Program 2007-2011	16.738	US DOJ	0.0	0.0	0.0	2, 4, 6, 8

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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	0	N/A
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

Criminal Justice Records Improvement Program 2008-2013	16.738	US DOJ	2.3	0.6	0.0	2, 6
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To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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)	0	0	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

**State of Arizona
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Criminal Justice Records Improvement Program 2009-2013	16.738	US DOJ	2.6	1.8	0.0	2,6

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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)	0	9	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 of system improvements and program/financial monitoring site visits.			

Criminal Justice Records Improvement Program 2010-2014	16.738	US DOJ	244.2	2.2	0.0	2,6
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To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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)	0	0	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

**State of Arizona
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Criminal Justice Records Improvement Program 2011-2015	16.738	US DOJ	0.0	191.7	0.5	2, 3, 6												
<p>To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.</p>																		
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Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	0	0															
<p>Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.</p>																		
DNA Technology Identifying the Missing 2009-2011	16.560	US DOJ	16.1	0.0	0.0	2, 6, 8												
<p>To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.</p>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Increase number of DNA profiles on unknown decedents</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Increase number of DNA profiles on unknown decedents	0	5	N/A				
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Increase number of DNA profiles on unknown decedents	0	5	N/A															
DNA Technology Identifying the Missing 2010-2013	16.560	USDOJ	49.5	475.6	0.0	2, 6												
<p>Grant from the National Institute of Justice to Arizona medical examiner's offices to reduce the number of unknown decedents by testing extracted bone and tooth samples for DNA and entering data in the national database CODIS.</p>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Increase number of DNA profiles on unknown decedents</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5</td> <td style="text-align: center;">3</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Increase number of DNA profiles on unknown decedents	0	5	3				
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Increase number of DNA profiles on unknown decedents	0	5	3															

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drug, Gang and Violent Crime Control Formula Grant Program 2009-2013	16.738	US DOJ	50.1	16.0	0.0	²

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of local initiatives implemented (# of Initiatives)	0	34	32
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

Drug, Gang and Violent Crime Control Formula Grant Program 2010-2014	16.738	US DOJ	4,639.3	13.0	0.0	^{2,6}
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To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of local initiatives implemented (# of Initiatives)	N/A	N/A	32
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drug, Gang, and Violent Crime Control Formula Grant Program 2008-2013	16.738	US DOJ	21.1	0.0	0.0	2, 6

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of local initiatives implemented (# of Initiatives)	0	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.			

Drug, Gang, and Violent Crime Control Formula Grant Program 2011-2015	16.738	US DOJ	0.0	3,639.6	11.0	2, 3, 6
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To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of local initiatives implemented (# of Initiatives)	0	0	0
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
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP) 2010-2012	16.554	US DOJ	146.7	0.0	0.0	2, 6, 8

To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 monthly in Arizona.	0	5391	N/A

National Criminal History Improvement Program (NCHIP) 2011-2013	16.554	US DOJ	80.7	179.5	0.0	2, 6
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To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 monthly in Arizona.	0	5391	6400

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP) 2012-2014	16.554	US DOJ	0.0	99.9	100.1	2, 3, 6

To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 monthly in Arizona.	0	0	6400

National Criminal History Improvement Program (NCHIP) 2013-2015	16.554	US DOJ	0.0	0.0	92.5	2, 5, 6
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To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 monthly in Arizona.	0	0	0

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Forensics Science Improvement Act - Formula & Discretionary	16.742	US DOJ	0.0	148.3	0.0	2, 3, 6

The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs.
Paul Coverdell Forensic Sciences Improvement Grant Program

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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).	0	0	12500
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

National Forensics Science Improvement Act - Formula & Discretionary 2010-2012	16.742	US DOJ	539.4	0.0	0.0	2, 6, 8
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The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs.
Paul Coverdell Forensic Sciences Improvement Grant Program

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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).	0	13867	N/A
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Forensics Science Improvement Act - Formula & Discretionary 2011-2012	16.742	US DOJ	78.1	330.1	0.0	2,6

The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs.

Paul Coverdell Forensic Sciences Improvement Grant Program

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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).	0	13867	12500
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

NICS Act Records Improvement Program (NARIP) (NICS) 2011-2012	16.813	US DOJ	234.5	348.5	0.0	2,6
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The NICS Act Records Improvement Program is established for the improvement of criminal history records with focus on clearing disposition backlogs and resolution of rejected dispositions with priority given to records that would be considered prohibiting records used by NICS (felonies, drug convictions, mental health involuntary commitments and domestic violence related convictions).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide technical assistance to 6 counties directed to improving completeness of records.	0	2	4

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NICS Act Records Improvement Program (NARIP) (NICS) 2012-2013	16.813	US DOJ	0.0	0.0	506.1	2, 5, 6

The NICS Act Records Improvement Program is established for the improvement of criminal history records with focus on clearing disposition backlogs and resolution of rejected dispositions with priority given to records that would be considered prohibiting records used by NICS (felonies, drug convictions, mental health involuntary commitments and domestic violence related convictions).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Improve Arizona's record for completeness, automation of transmittal of records and mental health information to the National Instant Criminal Background Check Systems (NICS).	N/A	3%	3%

NIJ - Backlog Reduction 2009-2012	16.741	US DOJ	549.5	0.0	0.0	2, 6, 8
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The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	5444	5471	N/A
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NIJ - Backlog Reduction 2010-2012	16.741	US DOJ	445.1	336.6	0.0	2, 6

The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	5444	5471	0
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

NIJ - Backlog Reduction 2011-2013	16.741	US DOJ	23.0	839.1	0.0	2, 6
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The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	0	5957	5000
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NIJ - Backlog Reduction 2012-2014	16.741	US DOJ	0.0	0.0	774.0	2, 5, 6

The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	0	0	5000
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

Project Safe Neighborhoods - Gun Violence Reduction 2009-2012	16.609	US DOJ	102.2	0.0	0.0	2, 6, 8
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ACJC is the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of sub grantees. In FY07, USDOJ awarded funds under PSN to address Anti Gang Initiatives specifically and in addition to regular PSN funds. It is expected that these two programs will be combined in the upcoming years.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	0	4	6
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Project Safe Neighborhoods - Gun Violence Reduction 2010-2013	16.609	US DOJ	98.3	125.2	0.0	2, 6

ACJC is the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of sub grantees. In FY07, USDOJ awarded funds under PSN to address Anti Gang Initiatives specifically and in addition to regular PSN funds. It is expected that these two programs will be combined in the upcoming years.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	0	4	6
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

Project Safe Neighborhoods - Gun Violence Reduction 2011-2013	16.609	US DOJ	0.0	164.2	0.0	2, 3, 6
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ACJC is the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of sub grantees. This is expected to be the last year of funding for this program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	0	N/A	2
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment Program 2009-2013	16.593	US DOJ	523.3	169.1	0.0	^{2, 6}
To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following release from aftercare (as a percentage).	0	0	0
The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, date will be used from the recent available year.			

Residential Substance Abuse Treatment Program 2010-2014	16.593	US DOJ	22.0	358.9	196.4	^{2, 6}
To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	N/A	90
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Residential Substance Abuse Treatment Program 2011-2015	16.593	US DOJ	0.0	0.0	111.7	2, 5, 6												
To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	N/A	0															
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.																		
Solving Cold Cases with DNA (CCDNA) 2011-2013	16.560	US DOJ	14.7	485.2	0.0	2, 6												
The Solving Cold Cases with DNA program was established to identify, review and investigate violent crime cold cases that have the potential to be solved using DNA analysis, and to locate and analyze the biological evidence associated with these cases.																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Phoenix PD will submit cold cases within 90 days of DNA confirmation</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">150 screened</td> <td style="text-align: center;">150 screened</td> </tr> <tr> <td colspan="4">Phoenix Police Department will submit cold cases with identified suspects that meet case submission standards for prosecution within 90 days of DNA confirmation.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Phoenix PD will submit cold cases within 90 days of DNA confirmation	N/A	150 screened	150 screened	Phoenix Police Department will submit cold cases with identified suspects that meet case submission standards for prosecution within 90 days of DNA confirmation.			
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Phoenix PD will submit cold cases within 90 days of DNA confirmation	N/A	150 screened	150 screened															
Phoenix Police Department will submit cold cases with identified suspects that meet case submission standards for prosecution within 90 days of DNA confirmation.																		
Statistical Analysis Center 2010-2012	16.550	US DOJ	31.0	0.0	0.0	2, 6, 8												
To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.																		
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
Statistical Analysis Center 2011-2013	16.550	US DOJ	22.3	70.2	0.0	2, 6																					
To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.																											
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Statistical Analysis Center 2012-2013	16.550	US DOJ	0.0	32.5	35.8	2, 3, 6																					
To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.																											
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Victims of Crime Act 2007-2011	16.576	US DOJ	97.3	0.0	0.0	2, 6, 8
To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Length of time to process victim compensation claims (in weeks).	8	0	N/A
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

Victims of Crime Act 2008-2012	16.576	US DOJ	989.6	0.0	0.0	2, 6, 8
To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Length of time to process victim compensation claims (in weeks).	0	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 compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Victims of Crime Act 2009-2013	16.576	US DOJ	295.1	928.9	0.0	^{2,6}
To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Length of time to process victim compensation claims (in weeks).	0	N/A	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

Victims of Crime Act 2010-2014	16.576	US DOJ	0.8	522.8	710.4	^{2,6}
To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Length of time to process victim compensation claims (in weeks).	Not Provided	N/A	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

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

Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Victims of Crime Act 2011-2015	16.576	US DOJ	0.0	0.0	536.6	2, 5, 6
To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Length of time to process victim compensation claims (in weeks).	0	0	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 compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

Total (Available/Received)	9,608.8	10,050.6	3,107.6
FY 2012 Uses of Funds			
FTE	0.0		
Personal Services	528.2		
Employee-Related Expenditures	207.4		
All Other Operating Expenditures	322.2		
Subtotal	1,057.8		
Land Acquisition and Capital Projects	2.7		
Pass-Through Funds	13,687.1		
Total Uses of Funds	14,747.6 ¹⁶		

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Deaf and Blind Project 2004/2005	84.326	United States Department of Education	0.0	(0.2)	0.0	2,6

To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

Arizona Deaf and Blind Project 2005/2006	84.326	United States Dept. of Ed.	0.0	(1.1)	0.0	2,6
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To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

Any unused funds will be transferred to new grant number.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

Arizona Deaf and Blind Project 2006/2007	84.326	United States Department of Education	0.0	(2.3)	0.0	2,6
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To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Deaf and Blind Project 2007/2008	84.326	United States Department of Education	0.0	1.2	0.0	2, 6

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

Arizona Deaf and Blind Project 2009/2010	84.326	United States Department of Education	0.0	0.3	0.0	2, 6
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To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

Total Budget \$ 175,338.00 - The Deaf Blind Grant is on a Federal Fiscal Year 10/1/** - 9/30/**.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind	Not Provided	Not Provided	Not Provided
The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss.			
The outcomes of using the money will be to increase awareness of deaf blindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers.			
One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities.			

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Deaf and Blind Project 2010/2011	84.326	United States Department of Education	47.4	5.4	0.0	2, 6, 8

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

2010/2011: Expenditures are for a 9 month period.

2011/2012 : Expenditure Projection for 3 months.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind. The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss. The outcomes of using the money will be to increase awareness of deaf blindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers. One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities.	Not Provided		Not Provided

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Deaf and Blind Project 2011/2012 &13, 14 and 15	84.326	United State Department of Education	107.5	148.5	175.0	6

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

2012/2013 : Grant number hasn't been established for FY13.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind. The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss. The outcomes of using the money will be to increase awareness of deaf blindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers. One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities.			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Early Intervention Program (AZEIP) 2006/2007	84.181	Department of Economic Security (DES)	0.0	(0.4)	0.0	1, 2, 4, 6, 8, 11

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

Old Monies Carried forward from Prior Years. ASDB received approval to use old AZEIP monies for Parent Advisors in 2006/2007. In order for ASDB to use these monies in future years, we must obtain another approval from DES.

08/09: Current carry over will need permission from DES-AZEIP to spend.

09/10: Current carry over will need permission from DES-AZEIP to spend or return. I have budgeted for return of funds.

If ASDB has permission to use the money in 2010, we can adjust at such time.

2010/2011: ASDB has received permission to spend the remainder of this money.

ASDB over spent funding due to a posting/payment error. Transferring \$ 53,611.09 back to an alternate funding source.

This will 00.00 out account.

2012: Complete transfer; leaving .4 on ASDB accounting ledger. There is a discrepancy with AFIS and ASDB.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
No performance measures for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Early Intervention Program (AZEIP) 2009/2010	84.181	Arizona Department of Economic Security	0.0	(1.6)	0.0	2, 6

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

2012 : Return Balance - Voided Checks

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide early intervention to support care providers	Not Provided		Not Provided
The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn.			
The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program.			
The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.			

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Early Intervention Program (AZEIP) 2010/2011	84.181	Arizona Department of Economic Security	298.1	3.7	0.0	1, 2, 6, 8

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.	Not Provided		Not Provided

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Early Intervention Program (AzEIP) 2011/2012	84.181	Department Economic Security	164.2	237.7	0.0	1, 2, 6, 8

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA partC

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.	Not Provided		Not Provided

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Early Intervention Program (AzEIP) 2012/2013	84.181	Department of Economic Security	0.0	484.0	484.0	1, 2, 3, 6

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

No Increased allocation expected.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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 enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.			

Arizona State School for the Deaf and Blind Audit Account	99.999		0.0	0.0	0.0	2, 6, 10
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Index: 69999

Will be used to audit and clean up federal fund.

2012/2013 : ASDB will need to cover the balance with Medicaid Funds. Will obtain approval to do so from Agency Head.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Audit Account - There is no performance measure for the account.	Not Provided		Not Provided

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA IDEA Grant 2009/2010	84.027	Arizona Department of Education	62.7	0.0	0.0	2, 6, 8

The ARRA provides significant new funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to local educational agencies (LEAs) to help insure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.

The federal Department of Education has identified four principles which guide the distribution and use of the ARRA funds: (1) spend funds quickly to save and create jobs; (2) improve student achievement through school improvement and reform; (3) ensure transparency, reporting, and accountability; and (4) invest one-time ARRA funds thoughtfully to minimize the "funding cliff."

Because the ARRA funds constitute a large increase in IDEA, Part B funding that will likely not be available at the same level beyond September 30, 2011, schools and LEAs have a unique opportunity to improve teaching and learning and should focus these funds on short-term investments with the potential for long-term benefits rather than make ongoing commitments that they might not be able to sustain once ARRA funds are expended.

2010/2011: Completed Audit Verification for the General Accounting Office.
Pending Grant Number for 2010/2011 - Application in Process

The timeline for the FY10 ARRA Grant is 7/01/09 - 6/30/10

2010: Pending AFIS Grant number - Application in process - May use the same grant number for reporting purposes.

2012: Grant closes Sept 30th 2011.

Expenses will be paid before Sept. 30th. No Cont. Funding.

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA IDEA Grant 2009/2010	84.027	Arizona Department of Education	62.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Meeting the educational needs and improving student achievement of children with sensory impairment	Not Provided		Not Provided
<p>The funds will be used to increase the level, intensity, and quality of services for students with sensory impairment served through our Agency. The funds specifically will be used toward program improvement efforts through the use of technology to access the instructional program; professional development for systemic improvement of teacher skills in literacy, transition, and advocacy; and in addressing the state education standards in math to increase acquisition and retention of skills.</p> <p>The outcomes of using the funds will be an increase in access to the general education curriculum and instructional program, increased skill sets of teachers in meeting the needs of students in their literacy, transition and advocacy needs, and increased performance on math assessments both at a local level and at the state level.</p> <p>The measure of success for the students overall will be an overall trend increase in scores on the State assessments including the AIMS and Terra Nova.</p>			

**State of Arizona
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Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA IDEA Preschool 2009/2010	84.173	Arizona Department of Education	0.6	0.0	0.0	2, 6, 8

Funding Name 2010 - ARRA IDEA Preschool Grant Program Area Early Childhood Programs
 Authorizing Statute The American Reinvestment & Recovery Act of 2009 (ARRA) P.L. 111-5 Funding
 Source Federal

Funding Type Grant-First In/First Out

Purpose

The ARRA provides significant new funding for programs under Part B - 619 of the Individuals with Disabilities Education Act (IDEA). Part B Section 619 of the IDEA provides funds to assist local educational agencies (LEAs) in meeting the needs of preschool children with disabilities and giving access to a free appropriate public education.

The federal Department of Education has identified four principles which guide the distribution and use of the ARRA funds: (1) spend funds quickly to save and create jobs; (2) improve student achievement through school improvement and reform; (3) ensure transparency, reporting, and accountability to prevent fraud and abuse; and (4) invest the funds in ways that do not result in unsustainable continuing commitments after the funding expires.

Because the ARRA funds constitute a large increase in IDEA, Part B funding that will likely not be available at the same level beyond September 30, 2011, schools and LEAs have a unique opportunity to improve teaching and learning and should focus these funds on short-term investments with the potential for long-term benefits rather than make ongoing commitments that they might not be able to sustain once ARRA funds are expended.

2010: Pending AFIS Grant number - Application is in process.
 Application approved.

2011: Pending Grant Number - Application in process - may use same grant number for reporting purposes.

2012: Grant end Sept 30th 2011. No continued Funding.

**State of Arizona
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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA IDEA Preschool 2009/2010	84.173	Arizona Department of Education	0.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide professional development training for preschool teachers of the hearing impaired	Not Provided	Not Provided	Not Provided
<p>The funds are used to support two professional training workshops for creating a strong language planning program for preschool aged children using ASL and Spoken/Written English.</p> <p>The outcomes of the use of the funds will be that the deaf and hard of hearing children entering a kindergarten program will have well established and documented language development in ASL, Spoken English and Written English in order to become fluent signers and fully literate in both spoken and written English.</p> <p>A measure of success for the use of the funds will be documentation that all preschool teachers are implementing a language planning program for their preschool students.</p>			

**State of Arizona
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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Communities Putting Prevention to Work	93.724	Pima Count Health Department	2.1	0.0	0.0	2, 6

Communities Putting Prevention to Work (CPPW) is a locally driven initiative supporting 50 communities to tackle obesity and tobacco use—two leading preventable causes of death and disability in the United States.[1] More than 50 million people—or one in six Americans—live in a city, town, county, or tribal community that benefits from this initiative.

Received an extension for FY13.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<p>Children Eating Healthy</p> <p>Communities Putting Prevention to Work (CPPW) is a locally driven initiative supporting communities to tackle obesity and tobacco use—two leading preventable causes of death and disability in the United States.[1] More than 50 million people—or one in six Americans—live in a city, town, county, or tribal community that benefits from this initiative.</p> <p>Chronic diseases are among the most common and costly of all health problems in the United States, but they also are among the most preventable. Lack of physical activity and poor nutrition—two modifiable risk factors for obesity—and tobacco use are responsible for much of the illness, suffering, and death related to chronic diseases.[2] To help address these health issues, the U.S. Department of Health and Human Services (HHS) created Communities Putting Prevention to Work (CPPW), which is led by the Centers for Disease Control and Prevention (CDC).</p>			

**State of Arizona
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Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
DHS Data Management 2005/2006	92.251	CDC-DES	0.0	(0.2)	0.0	2, 6

The Primary goal of the AZ EHDI project is to ensure that each child who is Deaf or Hard of Hearing has the opportunity to reach their potential by removing the barrier of late identification. (infant and toddlers)

No funding in 2007.

CLOSED

Re-Opened after audit and reversal of expenses.

2008 Approved for Capital Equipment.

*Purchased Equipment and left a small balance in which ASDB needs to return or seek approval to use.

Closing out 2012

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

DHS PA Training	93.251	CDC-DES	0.0	0.0	0.0	2, 6
Parent Advisor Training						

No Funding in 06 and 07'

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA Basic - TVI Certificate 2011/2012 & 2013	84.027	Arizona Department of Education	16.2	15.2	0.0	2,6

Arizona has an on going need for specialized teachers in visual impairment (TVIs) to serve our 2000 + students with VI.

This grant is designed to help public education agencies ensure the provision of appropriate education services by highly qualified educators to student with VI by providing tuition assistance to those that meet the VI Program Funding Eligibility requirements.

FY 2013 : Grant has not been established.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Qualified & Selected Teachers will complete the required courses	Not Provided		Not Provided
Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule of registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, or fails, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes.			

IDEA Basic part B 2005/2006	84.027	Arizona Department of Education	0.0	0.0	0.0	2,6
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IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There in no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided

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IDEA Basic part B 2006/2007	84.027	Arizona Department of Education	0.0	(0.2)	0.0	2, 6

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
No performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

IDEA Basic part B 2008/2009	84.027	Arizona Department of Education	0.0	0.0	0.0	2, 6
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IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increase access to the general education curriculum and to the classroom based instruction.	Not Provided	Not Provided	Not Provided
<p>The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants.</p> <p>The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel.</p> <p>A measure of success will be documentation of personnel time with students in public school and site based programs.</p>			

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA BASIC part B 2010/2011	84.027	Arizona Department of Education	(110.7)	0.0	0.0	6, 8

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

2010/2011: Application in process - pending grant number
Pending Carry over \$ 54,467.48.

2011/2012: Grant Number has not been established for 2011/2012; Total FY2012 Allocation is \$ 565,488.12
Potential Carry Over \$ 143,867.34.

Carry Over: Transferred to 2012 approved IDEA. Per CMIA.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increase access to the general education curriculum and to classroom based instruction	Not Provided		Not Provided
<p>The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants.</p> <p>The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel.</p> <p>A measure of success will be documentation of personnel time with students in public school and site based programs.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA BASIC part B 2011/2012 & 2013, 14 AND 15	84.027	Department of Education	656.0	566.3	566.3	2, 6

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

Grant has not been established for FY 13

Total Allocation is \$ 566,380.60, Carry over from FY 12 is \$ 118,753.48.

5% Increase (pay) was calculated in projections.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<p>Increase access to the general education curriculum and to classroom based instruction</p> <p>The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants.</p> <p>The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel.</p> <p>A measure of success will be documentation of personnel time with students in public school and site based programs.</p>			

**State of Arizona
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IDEA Preschool part B 2007/2008	84.173	Arizona Department of Education	0.0	0.5	0.0	2, 6

IDEA Preschool part B. is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

\$ 11,900.00 in professional services belong to IDEA Basic part B.
2008/2009 transfer will be completed to 00.00 out project and close.

\$ 480.00 from 390027

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided

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IDEA Preschool part B 2008/2009	84.173	Arizona Department of Education	0.0	(0.5)	0.0	2, 6

IDEA Preschool part B is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

2010/2011 - \$ 480.00 needs to be transferred to from 380027 to 00.00 out grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
IDEA Preschool is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State school.	Not Provided		Not Provided
<p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA Preschool part B 2010/11	84.173	Arizona Department of Education	(17.3)	0.0	0.0	2, 6, 8

IDEA Preschool part B is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

2010/2011: Carry Over total \$ 21,955.85.

One time allotment for Assessment Tools total \$ 4,684.80

2012: Decreased by 2010/2011 Carry over and one time allotment.

FY 2012 Award is \$ 65,955.22

2012: Projected Carry for 2012 is \$ 57,905.95 - Will apply to use funding to support direct student support services - therapy etc.

No Grant number established for FY 2012 yet.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten.	Not Provided		Not Provided
<p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA Preschool part B 2011/2012 & 2013 AND 2014	84.173	Arizona Department of Education	43.7	66.3	66.3	2, 6

IDEA Preschool part B is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

2012/2013: Grant number hasn't been established yet. Allocation \$ 66,312.95; Carry Over \$ 38,054.94

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<p>Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten.</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

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IDEA Set - A - Side 2005/2006	84.027	Arizona Department of Education (ADE)	0.0	0.0	0.0	2, 6

The major OBJECTIVES - of this agreement are mentoring Educational Interpreters and to promote an intensive interpreter upgrade program held in the summer. The mentoring components consist of training Deaf and Hearing Mentors in rural areas if Arizona, and to work with local Educational Interpreters. The next phase of the mentoring component will be to identify experienced Mentors to work with new Educational Interpreters.

No Continued Funding.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Medicaid - Direct Service Claim (DSC) Current	93.778	AHCCCS	276.0	215.0	215.0	1,2

The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.

Covered EIP Services for which the school is seeking AHCCCS reimbursement are: Audiological Services, Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Health Aides, Nurses and Transportation Services.

2008/2009 : \$ 55.4 MAC revenue was accidently transferred to DSC. Total Revenue for DSC 345.6

2010/2011 : \$ 161,023.80 was transferred from ADOA to reimbursement RM Project. Coded Revenue 4901/
Total Medicaid Received \$ 167,584.28.

2012/2013 : Budgeting Building Improvements for additional costs associated with our children's dorm renovations that are very much needed.

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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Medicaid - Direct Service Claim (DSC) Current	93.778	AHCCCS	276.0	215.0	215.0	^{1,2}
<u>Performance Measures</u>						
To provide support in the instructional, support services and administrative needs of ASDB.		<u>FY 2012</u> Not Provided	<u>FY 2013</u> Not Provided	<u>FY 2014</u> Not Provided		
<p>The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.</p> <p>Covered EIP Services for which the school is seeking AHCCCS reimbursement are: Audiological Services, Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Health Aides, Nurses and Transportation Services.</p>						

**State of Arizona
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Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Medicaid Administrative Claim (MAC) Current	93.778	AHCCCS	57.7	58.5	58.5	1,2

The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.

The MAC program or claim is for all related Administrative costs to district wide expenditures that qualify and is submitted for quarterly reimbursement.

2008/2009 : \$ 55.4 MAC revenue was accidently transferred to DSC. Total Revenue for MAC was 78.3

2009/2010 : Revenue corrected.

2010/2011: Revenue has dropped considerably, due to the fact the employee cost pool decreased in 2010. ASDB will identify additional qualified staff to add to the cost pool in hopes the revenue will go up.

2013: Budgeting for additional student equipment as needed. May not use all the allocation.

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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Medicaid Administrative Claim (MAC) Current	93.778	AHCCCS	57.7	58.5	58.5	^{1,2}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide support in the instructional, support services and administrative needs of ASDB.	Not Provided		Not Provided
<p>The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.</p> <p>The MAC program or claim is for all related Administrative costs to district wide expenditures that qualify and is submitted for quarterly reimbursement.</p>			

**State of Arizona
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Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch - Tucson Current	10.555	Arizona Department of Education (CNP)	83.6	85.0	85.0	²

To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families on the Tucson campus.

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

There is an application that is required every year, however ADOA has determined this is and considered an on-going funding source.

Continued grant number for 05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12 and 12/13

*Child Nutrition Program (CNP)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.	Not Provided		Not Provided
<p>To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories.</p> <p>School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities.</p>			

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Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program - Phoenix Campus Current	10.555	Arizona Department of Education (CNP)	163.1	165.0	165.0	²

To provide partial reimbursement costs incurred providing breakfast and lunch of indigent families on the Phoenix campus.

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

There is an application that is required every year, however ADOA has determined this is and will be considered an on-going funding source.

Same Grant number for 05/06, 06/07, 07/08, 08/09, 09/10, 10/11, 11/12 and 12/13.

***Child Nutrition Program**

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.	Not Provided		Not Provided
<p>To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories.</p> <p>School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities.</p>			

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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
No Child Left Behind (NCLB) Act 2001 Title I 2003/2004	84.010	Arizona Department of Education	0.0	0.0	0.0	2, 6

4 Themes of No Child Left Behind: Stronger Accountability for results; Record Flexibility for State and Communities; Proven Methods/Scientifically Based Research and More choices for Parents. Some Activities may involve the following. Increase teachers' academic knowledge; school improvement plan; Give teachers, principals and administrators knowledge and skills to assist students in meeting state academic standards; Improve Classroom Management Skills; Training in how to use Technology in the classroom; Improve quality of Professional Development; Provide instruction in the methods of teaching special needs children; The use of student data and assessments; and assist staff in working with parents.

Closed - Will be transferred to the Audit Account

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
No Child Left Behind (NCLB) Act 2001 Title I 2010/2011	84.010	Arizona Department of Education	0.0	(4.7)	0.0	2, 4, 6, 8, 11

The No Child Left Behind Act of 2001, which is the most recent reauthorization of the Elementary and Secondary Education Act, provides federal assistance to help close the achievement gap between disadvantaged and minority students and their peers. It redefines the role of the federal government based on four principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

Local educational agencies (LEAs) establish a framework in an LEA Continuous Improvement Plan that outlines how the LEA will meet the NCLB Goals and Performance Indicators established by the US Department of Education and the ADE, provide instructional and staff development programs that are scientifically research based, ensure that instructional staff is “highly qualified and effective,” assess student progress to inform decision-making at all levels, expand the involvement of parents, and develop coordination among programs. In Arizona, LEAs use the NCLB Consolidated Application to apply for funds in the following programs: Title I, Part A; Title I, Part D; and Title II, Part A. Title I, Part A funds are distributed to LEAs based on numbers of low-income children, with the dollars to be used for supplementary services for children to have a fair, equal and significant opportunity to reach the proficiency level on the state’s academic standards assessment - AIMS. Title I schools with a student population that is 40 percent or more low-income may operate a Schoolwide Program in which Title I funds can be combined with other NCLB funds to improve the overall quality of instruction at the school. A ten-component schoolwide plan must be developed with the involvement of staff, parents, and community and approved by the LEA. Funds can be used for supplemental instruction, parental involvement activities, coordination activities, professional development of teachers and other instructional staff, parental choice activities and other activities that improve the overall quality of instruction at the school.

ASDB:
4 Themes of No Child Left Behind: Stronger Accountability for results; Record Flexibility for State and Communities; Proven Methods/Scientifically Based Research and More choices for Parents. Some Activities may involve the following. Increase teachers' academic knowledge; school improvement plan; Give teachers, principals and administrators knowledge and skills to assist students in meeting state academic standards; Improve Classroom Management Skills; Training in how to use Technology in the

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No Child Left Behind (NCLB) Act 2001 Title I 2010/2011	84.010	Arizona Department of Education	0.0	(4.7)	0.0	2, 4, 6, 8, 11

classroom; Improve quality of Professional Development; Provide instruction in the methods of teaching special needs children; The use of student data and assessments; and assist staff in working with parents.

Transfer Carry Over to FY 2012 Carry over will be applied for and used in FY 2013 projections.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increasing scores for 2-12 grade; Math and Reading	Not Provided		Not Provided
All 2nd-12th Grade Students taking the MAP Assessment will increase their Reading and Math RIT scores by 7 (seven) points on the 2012 Spring MAP Reading and Math RIT scores when compared to their 2011 Spring Reading and Math RIT scores. Reading and Math performance for all K-1 students measured by Working Sampling will demonstrate 25% growth in Reading and Math scores on the Spring 2012 4th quarter results when compared to the Fall 2011 results.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
No Child Left Behind (NCLB) Act 2001 Title I 2011/2012 & 2013	84.010	Arizona Department of Education	120.0	4.7	0.0	2, 6

The No Child Left Behind Act of 2001, which is the most recent reauthorization of the Elementary and Secondary Education Act, provides federal assistance to help close the achievement gap between disadvantaged and minority students and their peers. It redefines the role of the federal government based on four principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

Local educational agencies (LEAs) establish a framework in an LEA Continuous Improvement Plan that outlines how the LEA will meet the NCLB Goals and Performance Indicators established by the US Department of Education and the ADE, provide instructional and staff development programs that are scientifically research based, ensure that instructional staff is “highly qualified and effective,” assess student progress to inform decision-making at all levels, expand the involvement of parents, and develop coordination among programs. In Arizona, LEAs use the NCLB Consolidated Application to apply for funds in the following programs: Title I, Part A; Title I, Part D; and Title II, Part A. Title I, Part A funds are distributed to LEAs based on numbers of low-income children, with the dollars to be used for supplementary services for children to have a fair, equal and significant opportunity to reach the proficiency level on the state’s academic standards assessment - AIMS. Title I schools with a student population that is 40 percent or more low-income may operate a Schoolwide Program in which Title I funds can be combined with other NCLB funds to improve the overall quality of instruction at the school. A ten-component schoolwide plan must be developed with the involvement of staff, parents, and community and approved by the LEA. Funds can be used for supplemental instruction, parental involvement activities, coordination activities, professional development of teachers and other instructional staff, parental choice activities and other activities that improve the overall quality of instruction at the school.

ASDB:
4 Themes of No Child Left Behind: Stronger Accountability for results; Record Flexibility for State and Communities; Proven Methods/Scientifically Based Research and More choices for Parents. Some Activities may involve the following. Increase teachers' academic knowledge; school improvement plan;

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
No Child Left Behind (NCLB) Act 2001 Title I 2011/2012 & 2013	84.010	Arizona Department of Education	120.0	4.7	0.0	2, 6
Give teachers, principals and administrators knowledge and skills to assist students in meeting state academic standards; Improve Classroom Management Skills; Training in how to use Technology in the classroom; Improve quality of Professional Development; Provide instruction in the methods of teaching special needs children; The use of student data and assessments; and assist staff in working with parents.						

9/26/2012: No know allocation as of today. Projecting some carry forward for FY 13

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increasing scores for 2-12 grade; Math and Reading	Not Provided		Not Provided
All 2nd-12th Grade Students taking the MAP Assessment will increase their Reading and Math RIT scores by 7 (seven) points on the 2012 Spring MAP Reading and Math RIT scores when compared to their 2011 Spring Reading and Math RIT scores. Reading and Math performance for all K-1 students measured by Working Sampling will demonstrate 25% growth in Reading and Math scores on the Spring 2012 4th quarter results when compared to the Fall 2011 results.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
No Child Left Behind (NCLB) Act 2001 Title II 2011/2012 & 2013	84.367	Arizona Department of Education	17.2	0.0	0.0	2, 6

The purpose of Title II, Part A – Improving Teacher Quality - is to increase academic achievement through improving teacher and principal quality by assessing the needs for professional development and hiring; and by developing a plan to address the need for teachers, and where appropriate, other staff and administrators to have access to sustained and intensive high-quality professional development, to reduce class size, or to support professional development as part of school improvement activities.

FY 2013 : No allocation notification from Department of Education. Request carry forward; use for original Title II plan.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed courses for New Teachers	Not Provided	Not Provided	Not Provided
The agency's professional development office will provide initial Essential Elements of Instruction (EEI) training for all new teachers as well as two EEI refresher trainings for returning teachers and principals to maintain equal and quality teaching in every classroom.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RSA-Vocational Rehabilitation - Phoenix	84.126	Department of Economic Security - VR	0.0	0.0	0.0	2, 4, 6

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

This old RSA/VR monies that was part of state match. Expenditures were never transferred from the state general fund to the federal fund.

Proposal is return monies to RSA/VR.

Or use the balance toward program if approved.

07/08: ASDB received permission from RSA/VR to spend "old" monies.

08/09: Carry forward is approved to spend on vehicles and tuition.

In 08/09: Carry forward was used to help cover payroll/ere costs, operating and tuition for the 08/09 RSA/VR Program.

09/10: Carry forward will help cover payroll/ere costs, operating and tuition for the 09/10 RSA/VR Program

10/11: Carry Forward will cover payroll/ere costs and will be closed out. * Carry Over paid Tuition and their will be a transfer of pay/ere in 2012. Additional Tuition will be paid from FY 2012 Carry Over.

Additional RSA/VR Tuition will be paid from FY \$ 16,121.98 and should be closed

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RSA-Vocational Rehabilitation - Phoenix	84.126	Department of Economic Security - VR	0.0	0.0	0.0	2, 4, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided
There is no performance measure for this grant. Old Funding Source. However, there is old VR monies which will support the current RSA/VR Program 2010. The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona. The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training. A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.			

RSA-Vocational Rehabilitation - Phoenix 2003/2004	84.126	Department of Economic Security - VR	0.0	0.0	0.0	2, 6
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To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided

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Vocational Rehab (VR) PDSO 2004/2005	84.126	Department of Economic Security - VR	0.0	0.1	0.0	1,2,6

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

Vocational Rehab (VR) PDSO 2005/2006	84.126	Department of Economic Security - VR	0.0	(51.9)	0.0	1,2,6
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To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Grant number in 2007 is 360504.

Amendment is pending.

*end

08/09:

Carry Over will be verified and RSA-VR will be contacted for approval to use funds.

Carry Over will be transferred to grant number 330005 and used to support 2010/2011 RSA/VR program or will be returned to RSA/VR.

In part this carry over belongs to 340504 - .1 ; 340004 - .7

2010/2011: Requesting approval to spend money, for current RSA/VR support which includes RSA/VR subs, ere and Tuition for Metro Tech.

2012: Last year's request to spend money was denied. Return money.

No response from RSA/VR about return.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Vocational Rehab (VR) PDSO 2006/2007	84.126	Department of Economic Security - VR	0.0	(11.3)	0.0	1, 2, 6

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

08/09:

Carry Over will be verified and RSA-VR will be contacted for approval to use funds.

Carry Over will be transferred to grant number 330005 and used to support 2010/2011 RSA/VR program.

08/09:

Carry Over will be verified and RSA-VR will be contacted for approval to use funds.

Carry Over will be transferred to grant number 330005 and used to support 2010/2011 RSA/VR program or will be returned to RSA/VR.

2010/2011: Requesting approval to spend money, for current RSA/VR support.

2011/2012: Last year's request denied. ASDB to return money.

No Response from RSA/VR about return.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided

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Vocational Rehab (VR) PDSO 2007/2008	84.126	Department of Economic Security - VR	0.0	(6.1)	0.0	1, 2, 6

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Grant Number for 2008/2009 TBA

08/09:

Carry Over will be verified and RSA-VR will be contacted for approval to use funds.

Carry Over will be transferred to grant number 330005 and used to support 2010/2011 RSA/VR program or will be returned to RSA/VR.

2010/2011: Requesting approval to spend money, for current RSA/VR support.

2011/2012: Last year's request was denied. ASDB to return money.

No Response from RSA/VR about return.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Vocational Rehab (VR) PDSO 2008/2009	84.126	Department of Economic Security	0.0	0.6	0.0	1, 2, 6

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Contract signed 8/28/09.

FY 2012 - Audit- Clean up transfer to Audit Account per GAO

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Transition of students with disabilities from high school to the world of work.	Not Provided		Not Provided
<p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

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Vocational Rehab (VR) PDSB 2010/2011	84.126	Department of Economic Security	257.8	0.0	0.0	1, 2, 6, 8

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

FY 2012 : Funding decrease due to new federal policies and regulations. ASDB/PDSB May loose program in future.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Transition of student with disabilities from high school to the world of work.	Not Provided		Not Provided
<p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Rehab (VR) PDSB 2011/2012 & 2013, 2014 and 2015	84.126	Arizona Department of Economic Security	0.0	799.1	350.6	1, 4, 6, 11

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

FY 2012 : Funding decrease due to new federal policies and regulations.

FY 2012/2013 : Grant Number not established yet.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Transition of student with disabilities from high school to the world of work.	Not Provided		Not Provided
<p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

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

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Rehab Freedom - Tucson Summer 2007/2008	84.126	Department of Economic Security	0.0	(28.7)	0.0	1, 2, 6

Transitional Summer Program for the Blind.

2010: Transfer to 340541 2.5 - 5 year contract year.

2011/2012: Return unused funds.

No Response from Grantor about returning funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided		Not Provided

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Rehab Freedom - Tucson Summer 2008/2009	84.126	Department of Economic Security	0.0	(0.4)	0.0	1, 2, 6

Transitional Summer Program for the Blind.

FY 2012

Please see Grant number 340544 (.4) ; Transfer .4 to 00.00 out
Grants 340543 and 340544

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide high school students with visual impairment and blindness a two week career exploration and independent living program	Not Provided		Not Provided
<p>The funds are used for the provision of a two week independent living and career development program for visually impaired and blind high school students in their last two years of high school. The program provides education and training in a concentrated format.</p> <p>The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.</p> <p>One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.</p>			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Rehab Wings - Tucson Summer 2007/2008	84.126	Department of Economic Security - VR	0.0	(0.2)	0.0	1, 2, 6

Transitional Program for the Deaf.

In 2008/2009: Revenue was coded as new federal and should have been coded State Pass Through.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide deaf high school students a two week career exploration and independent living program. The funds are used for the provision of a two week independent living and career development program for deaf high school students in their last two years of high school. The program provides education and training in a concentrated format. The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community. One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.	Not Provided		Not Provided

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Rehab Wings - Tucson Summer 2009/2010	84.126	Department of Economic Security	0.0	0.4	0.0	1, 2, 6

Transitional Program for the Deaf.

No Summer Program Funding.

See Grant number 340543 to correct.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide deaf high school students a two week career exploration and independent living program	Not Provided		Not Provided
<p>The funds are used for the provision of a two week independent living and career development program for deaf high school students in their last two years of high school. The program provides education and training in a concentrated format.</p> <p>The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.</p> <p>One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.</p>			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Western Oregon University Teaching Research - Cochlear Implants	84.327	Western Oregon University	0.0	(4.5)	0.0	2, 6

The Cochlear Implants for Children with Deaf-Blindness (CICDB)

The project's focus is to examine the impact of cochlear implants for children with deaf-blindness.

The collaboration will focus on the collection and submission of child data for both pre- and post-implant children. Case descriptions of the post-implant outcomes for children with cochlear implants who are deaf-blind will also be compiled. There are limited data available that show the outcomes of the cochlear implants for these children.

FY 2012: Return to Grantor - Unless Program contacts and seeks approval to spend.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Collection of data for pre and post implant (cochlear implant) children	Not Provided		Not Provided
The funds are used for the collection of data for pre and post implant (cochlear) children to look at identification, development, and outcomes of communication, language, speech intelligibility, and social interaction.			
The outcomes of using the funds will be to increase knowledge of the effects and outcomes of cochlear implants for children who are deaf/blind.			
A measure of success is to compare the number of identified deaf/blind children with cochlear implants vs. the number of completed assessments at a 80% completion level.			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			2,245.9	2,743.2	2,165.7	
FY 2012 Uses of Funds						
FTE			10.0			
Personal Services			1,012.3			
Employee-Related Expenditures			482.9			
All Other Operating Expenditures			1,210.1			
Subtotal			2,705.3			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			2,705.3 ¹⁶			

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

Agency: Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Advisory Council (SAC) Grant	93.708	U.S. Dept. of Health & Human Services	16.2	70.9	65.0	2

State Advisory Council (SAC)

The ECDHB is designated as Arizona's State Advisory Council (SAC) and in accordance with statewide and regional plans. Funding is available from the Head Start for School Readiness Act of 2007 to fully implement Quality First Rating Pilot Study. The Quality First Rating Pilot Study will determine if the quality rubric is a valid measure of quality care and education in Arizona programs. Funding requested will support the costs of implementing the pilot including administering the rating, data collection, compilation and analysis. Without a rigorous pilot study, the Arizona quality improvement system is unable to move forward toward full implementation and the realization of high quality early care and education. Requested funds will also support establishing Infant/Toddler Developmental Guidelines for children birth to 2 year olds and the dissemination and training for early care and education providers on these guidelines.

- \$ 23,000 expected for 2012
- \$ 70,900 expected for 2013
- \$ 65,000 expected for 2014
- \$ 70,000 expected for 2015

CFDA
93.708

All transactions using Federal dollars must be processed through Fund 2000 (Federal Grants Fund), per the General Accounting Office.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Data and findings that will support implementing the Quality First Rating System.	Not Provided		Not Provided

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

Agency: Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Early Childhood Comprehensive Systems (ECCS) Grant	93.110	U.S. Dept. of Health & Human Services	391.5	955.4	0.0	

Early Childhood Comprehensive Systems (ECCS)

First Things First continues as the Arizona state agency with the sole mission to build an early childhood system that supports health, quality early care and education, and families for children birth through age five. This system building relies on coordination and collaboration with other state agencies that are responsible for providing many of the core health, education and family support services families and children need. These partner state agencies are the Arizona Department of Health Services, Department of Education, Department of Economic Security, and the Arizona Health Care Cost Containment System (AHCCCS), the state's Medicaid agency. Also critical to system building are the 31 FTF Regional Partnership Councils. Regional Partnership Council members are community volunteers with the responsibility to assess needs at the community level for programs and family supports so that children birth through age arrive at kindergarten healthy and ready to succeed. FTF staffs these committees and assures that all proceedings are held in compliance with Arizona's open meeting laws and that the community at large has access to the Council. With the tobacco tax revenues allocated to each region, the Regional Council develops annual plans to fund strategies to address needs fill gaps and build capacity. Coordination and collaboration are also fostered at the regional and cross regional levels.

\$ 140,000 expected for 2011
 \$ 1,456,168 expected for 2012
 \$ 955,400 expected for 2013

this Fund ends 2013. No revenue or expenditures recorded for FY 2014 and FY 2015.

CFDA
 93.110

 This is a grant of Federal Grant monies (U.S. Dept. of Health & Human Services, CFDA 93.110). We determine who receives the awards from us based upon the original application to the Federal Government.

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

Agency: Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Early Childhood Comprehensive Systems (ECCS) Grant	93.110	U.S. Dept. of Health & Human Services	391.5	955.4	0.0	

All transactions using Federal dollars must be processed through Fund 2000 (Federal Grants Fund), per the General Accounting Office.

- AFIS Grant # 000001 09/01/07-11/30/09
- AFIS Grant # 000003 09/01/09-05/31/10
- AFIS Grant # 000004 09/01/10-05/31/11
- AFIS Grant # 000005 09/01/10-08/31/11
- AFIS Grant # 000007 09/01/11-08/31/12

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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.	Not Provided		Not Provided

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

Agency: Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			407.7	1,026.3	65.0	
FY 2012 Uses of Funds						
FTE			1.0			
Personal Services			20.5			
Employee-Related Expenditures			5.6			
All Other Operating Expenditures			403.1			
Subtotal			429.2			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			429.2 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Administration on Developmental Disabilities - Basic Support and Advocacy Grants	93.630	DHHS	1,200.0	1,318.4	1,265.4	⁶

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - (1) Allotments under the basic developmental disabilities formula grant program may be used by states for priority area and other activities, including administrative costs, to build capacity, to refocus existing services, and to advocate to better meet the needs of individuals with developmental disabilities. The designated state agency in each state receives, accounts for and disburses funds, and provides for required assurances and other administrative support services on behalf of the State Developmental Disabilities Council, which carries out the priority area activity and other activities under an approved triennial State Plan. This plan and corresponding budget is developed and administered by the State Developmental Disabilities Council. Federal funds may be expended for up to half the cost of the functions of the designated state agency under this program, but may not exceed five percent of a state's allotment or \$50,000, whichever is less. (2) Allotments under the protection and advocacy program may be used to assist States in supporting a system which will have authority to pursue legal and other remedies to protect the rights of individuals with developmental disabilities within the state.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
No data to report	Not Provided		Not Provided
This funding is passed through to the Developmental Disabilities Planning Council.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adoption Incentive Payments (Title IV-E)	93.603	DHHS	3,107.2	1,032.2	5,098.1	2, 6

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

USES AND USE RESTRICTIONS - A State shall not expend an amount paid to the State under this grant except to provide to children of families any activity or service (including post-adoption services) that may be provided under Part B or E of Title IV of the Social Security Act. Amounts expended by a State in accordance with the preceding sentence shall be disregarded in determining State expenditures for purposes of Federal matching payments under Sections 423, 434, and 474 of the Social Security Act.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of finalized adoptions	2,159	2,193	2,259
The grant is awarded based on states' success in increasing adoptions.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adoption Maintenance Assistance Payments - ARRA (Title IV-E)	93.659	DHHS	34.3	0.0	0.0	2, 6, 8

Authorized by the American Recovery and Reinvestment Act of 2009

OBJECTIVES - To provide Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs and who meet certain eligibility tests.

USES AND USE RESTRICTIONS - Federal subsidy may be used only in support of the adoption of children who meet the definition of special needs as specified in the Statute. All parents adopting special needs children are eligible for the nonrecurring cost of adoption. States may receive Federal Financial Participation (FFP) only if State plans have been approved by the Secretary.

The American Recovery and Reinvestment Act of 2009 (Pub.L. 111-5) amended the Medicaid match rate for the federal medical assistance percentage (FMAP) that is used in the title IV-E programs beginning October 1, 2008 through December 31, 2010. Each eligible state's rate was increased by 6.2 percentage points for expenditures related to maintenance payments. Congress acted in early August of 2010 to extend the enhanced FMAP at a lesser rate through June 30, 2011.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average monthly number of children receiving adoption subsidy	15,308	15,964	N/A
The grant is used to support the adoption of children from the child welfare system. No estimates provided for fiscal years 2013 and 2014 as this grant ended in fiscal year 2012.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adoption Maintenance Assistance Payments (Title IV-E)	93.659	DHHS	77,950.9	83,137.4	83,137.4	2, 6
OBJECTIVES - To provide Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs and who meet certain eligibility tests.						

USES AND USE RESTRICTIONS - Federal subsidy may be used only in support of the adoption of children who meet the definition of special needs as specified in the Statute. All parents adopting special needs children are eligible for the nonrecurring cost of adoption. States may receive Federal Financial Participation (FFP) only if State plans have been approved by the Secretary.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average monthly number of children receiving adoption subsidy	15,308	15,964	16,650
The grant is used to support the adoption of children from the child welfare system.			

Adoption State and Local Administration (Title IV-E)	93.659	DHHS	9,401.7	9,401.7	9,401.7	6
OBJECTIVES - To provide Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs and who meet certain eligibility tests.						

USES AND USE RESTRICTIONS - Federal subsidy may be used only in support of the adoption of children who meet the definition of special needs as specified in the Statute. All parents adopting special needs children are eligible for the nonrecurring cost of adoption. States may receive Federal Financial Participation (FFP) only if State plans have been approved by the Secretary.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average monthly number of children receiving adoption subsidy	15,308	15,964	16,650
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 Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act - Medicare Improvements for Patients and Providers	93.518	DHHS	136.5	336.5	0.0	⁶

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - (1) Perform outreach through partnerships with home delivered meal and grand parenting programs, and school districts to reach persons potentially eligible and to conduct activities aimed at preventing disease and promoting wellness, (2) Develop a Communication Plan with specific requirements to deliver statewide media coverage to inform older adults and their families and caregivers of the new Medicare “extra help” program, the annual wellness visit and prevention services, (3) Develop a plan with the Department of Education to provide direction to local school districts on partnering with the SHIP, AAA, and ADRC to outreach to grandchildren and families regarding the new Medicare “extra help” and the annual wellness visit and preventive services, (4) Matching funds are not required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	3,241	5,500	5,500
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. This grant began in FY 2011 and ends in FY 2013.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Aging & Disability Resource Center - Current	93.048	DHHS	219.3	223.7	223.7	⁶

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Funds may be used to: (a) demonstrate new methods and practices to improve the quality and effectiveness of programs and services; (b) to evaluate existing programs and services; (c) conduct applied research and analysis to improve access to and delivery of services; (d) train professionals in the field. Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects which do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of client contacts	37,912	38,377	39,000
The Aging and Disability Resource Center works to link individuals to resources.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Alzheimer's Disease Innovation Grant	93.051	DHHS	123.6	237.2	0.0	2, 6

OBJECTIVES - To examine the feasibility, acceptability, and efficacy of Early-stage Partners in Care (EPIC) intervention, a community-based group delivery program based on Early Diagnosis Dyadic Intervention to serve dyads of people diagnosed with early-stage dementia (EP) and their care partners (CP) to (1) adapt components of EDDI into EPIC; (2) recruit and involve 80 EP/CP dyads in the EPIC program; (3) deliver and ensure consistent implementation of the EPIC program; (4) examine and test the feasibility and acceptability of EPIC; (5) evaluate the efficacy of the EPIC program in terms of changes in EPs and CPs knowledge of dementia and early-stage issues and available services, communication and support within the dyad, and emotional well-being and quality of life for EPs and CPs; (6) develop and disseminate project information.

USES AND USE RESTRICTIONS - (1) Not less than 50 percent of the federal grant must be spent on home health care, personal care, day care, companion services, short-term care in health facilities, and other respite care to individuals with Alzheimer's disease and related disorders. (2) Grant funds cannot be used to replace existing, State, Federal, or private insurance funds. (3) Matching funds are required. (4) Not more than 10 percent of the grant will be expended for administrative expenses.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of early-stage dementia patients and their family care partners that receive the EPIC intervention	0	50	50
The grant will be used to examine the feasibility, acceptability, and efficacy of Early-stage Partners in Care (EPIC) intervention, a community-based group delivery program based on Early Diagnosis Dyadic Intervention (EDDI). This grant began in FY 2010 and was originally set to end FY 2011 but received a no cost extension through FY 2013.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Lifespan Respite Care Program	93.072	DHHS	82.4	93.0	0.0	⁶

OBJECTIVES - Continue to develop the Arizona Lifespan Respite Care Program (LRCP) and provide public awareness related to the value and importance of respite care across the lifespan throughout Arizona, assuring culturally appropriate respite services are accessible to diverse populations of caregivers, including respite on short notice in emergency situations.

USES and RESTRICTIONS - Funds shall be used for the development and enhancement of lifespan respite care at the State and local levels; the provision of respite care services for family caregivers caring for children or adults; training and recruiting of respite care workers and volunteers; the provision of information to caregivers about available respite and support services; and assistance to caregivers in gaining access to such services. Funds may also be used for training programs for family caregivers to assist family caregivers in making informed decisions about respite care services; other services essential to the provision of respite care as may be specified by AoA; or training and education for new caregivers. Funds may also be used to establish a National Resource Center on Lifespan Respite Care. Matching funds are required. Funds may not be used to supplant other Federal, State, or local funds available for respite care services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of caregivers offered respite care services	15	19	20
The grant will be used to continue to develop the Arizona Lifespan Respite Care Program (LRCP) and provide public awareness related to the value and importance of respite care across the lifespan throughout Arizona. This grant began in fiscal year 2010 and ends fiscal year 2013.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Links Standards for Options Counseling	93.517	DHHS	258.0	242.0	0.0	6

OBJECTIVES - To strengthen, develop and/or implement a comprehensive set of standards used to guide, monitor and continually improve the delivery of Options Counseling and Assistance within the context of the State's Aging and Disability Resource Center (ADRC) system: (1) standardize options counseling delivery policies and procedures; (2) identify and invest in staff training and preparation; (3) implement common client tracking procedures for assessing the performance of Options Counseling across ADRC sites; (4) establish core competencies for options counselors; (5) assist in development of a comprehensive set of minimum national standards the ADRC Options Counseling and Assistance Program, and (6) prepare a final report.

USES AND USE RESTRICTIONS - (1) Expand and strengthen existing ADRC programs by implementing Options Counseling in at least one ADRC site. (2) Develop an evaluation plan and conduct program evaluation. (3) Set aside funds for four participants to travel to and participate in two national conferences. (4) Grant funds cannot be used for construction or rehabilitation of buildings, basic research, or continuation of existing programs without expansion or innovation. (5) Matching funds are not required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Options Counseling sites	1	4	5
Grant is used to expand and strengthen existing ADRC programs by implementing Options Counseling in at least one ADRC site. This grant began in fiscal year 2011 and ends fiscal year 2013.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona REACH Out- ADDGS Evidence Based	93.051	DHHS	62.1	0.0	0.0	2, 6, 8

OBJECTIVES - To develop a community based program called REACH Out based on the program tools and strategies of the Coping with Care giving program to: (1) expand the reach of empirically-based caregiver interventions in Arizona by ensuring adequate reach to diverse populations; (2) assure the elements of Coping with Care giving that were used in REACH are implemented faithfully into REACH Out, while making the intervention more accessible and practical; (3) ensure REACH Out's effectiveness by faithfully rendering the program in all service settings through consistent training and focused workshop site selection; (4) utilize formative evaluation to obtain ongoing feedback for improvement of delivery and adoption of REACH Out with underserved populations; (5) maintain and expand delivery of the REACH Out intervention to allow caregivers throughout Arizona an opportunity to learn new coping skills.

USES AND USE RESTRICTIONS - (1) Not less than 50 percent of the federal grant must be spent on home health care, personal care, day care, companion services, short-term care in health facilities, and other respite care to individuals with Alzheimer's disease and related disorders. (2) Grant funds cannot be used to replace existing, State, Federal, or private insurance funds. (3) Matching funds are required. (4) Not more than 10 percent of the grant will be expended for administrative expenses.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of caregivers with increased coping skills	27	33	N/A
The grant will be used to translate evidence based care giving interventions into a community setting. This grant began in fiscal year 2009 and ended fiscal year 2012.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZPOMS (AAA-AZ Perf out measurement system)	93.048	DHHS	16.3	0.0	0.0	2, 6, 8

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Funds may be used to: (a) demonstrate new methods and practices to improve the quality and effectiveness of programs and services; (b) to evaluate existing programs and services; (c) conduct applied research and analysis to improve access to and delivery of services; (d) train professionals in the field. Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects which do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent completion of development of a toolkit for the aging services network, including a protocol to be used for future dissemination of more sophisticated POMP methodologies.	50%	100%	N/A
The purpose of this grant is to enhance the performance outcomes measurement capability in Arizona and throughout the national Aging Network.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
BEP/Ft. Huachuca	12.999	DOD	4,719.6	4,719.6	4,719.6	2, 6												
To provide a contract between the Arizona Business Enterprise program and the Department of Defense to provide personnel for food services at three Ft. Huachuca dining halls.																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Number of dining facilities managed by a blind operator</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="4">The blind operator uses funds received from the Department of Defense to run the dining facility.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Number of dining facilities managed by a blind operator	2	2	2	The blind operator uses funds received from the Department of Defense to run the dining facility.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Number of dining facilities managed by a blind operator	2	2	2															
The blind operator uses funds received from the Department of Defense to run the dining facility.																		
Care Partners Reaching Out (CarePRO)- ADSSP Evidence-Based	93.051	DHHS	87.1	273.0	0.0	6												

OBJECTIVES - To translate the program tools and strategies of Coping with Care giving, a group intervention for family caregivers of persons with dementia, into a community-based program named Care Partners Reaching Out to (1) expand the reach of empirically-based caregiver interventions in Arizona by ensuring that CarePRO is accessible to diverse populations; (2) ensure the elements of Coping with Care giving are used in CarePRO to achieve expected caregiver outcomes; (3) utilize formative evaluation techniques to obtain ongoing feedback from caregiver participants and grant partners; (4) assure consistent delivery of the intervention through implementation of standardized training, focused workshop site selection, and supervised workshop delivery; (5) maintain and expand delivery of the CarePRO intervention to allow caregivers throughout Arizona an opportunity to learn new coping skills.

USES AND USE RESTRICTIONS - (1) Not less than 50 percent of the federal grant must be spent on home health care, personal care, day care, companion services, short-term care in health facilities, and other respite care to individuals with Alzheimer's disease and related disorders. (2) Grant funds cannot be used to replace existing, State, Federal, or private insurance funds. (3) Matching funds are required. (4) Not more than 10 percent of the grant will be expended for administrative expenses.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of caregivers with increased coping skills	152	165	160
The grant will be used to translate evidence based care giving interventions into a community setting. This grant began in fiscal year 2010 and ends fiscal year 2013.			

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Chafee Education and Training Vouchers Program (Title IV-E)	93.599	DHHS	1,328.8	1,350.0	1,350.0	2, 6

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

USES AND USE RESTRICTIONS - Funds may be used to provide vouchers for postsecondary education and training to youth otherwise eligible for services under the State's Chafee Foster Care Independence Program. Vouchers may also be provided to youth who are adopted from foster care after age 16 and to youth up to the age of 23, as long as they are participating in the program at age 21 and are making satisfactory progress toward completing their course of study or training. Vouchers provided to individuals may be available for the cost of attending an institution of higher education (as defined in section 472 of the Higher Education Act) and shall not exceed the lesser of \$5,000 per grant year or the total cost of attendance as defined in section 472 of the Higher Education Act.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of participants in the Education and Training Vouchers program	360	378	380
The grant is used to provide education and training vouchers for youth aging out of foster care.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Chafee Foster Care Independence Program (Title IV-E)	93.674	DHHS	3,490.1	3,594.8	3,594.8	6

OBJECTIVES - To assist States and localities in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age and youth who have left foster care because they attained 18 years of age, have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

USES AND USE RESTRICTIONS - Grants may be used to assist youth: to make the transition to self-sufficiency; to receive education, training and related services; to prepare for and obtain employment; to prepare for and enter post secondary training and educational institutions; to provide personal and emotional support to youth through mentors and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education, other appropriate support and services to current and former foster care recipients up to the age of 21.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of independent living maintenance program participants	1,000	1,028	1,060
The grant is used to provide assistance to children aging out of foster care.			

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Child Abuse and Neglect State Grants	93.669	DHHS	1,222.8	1,222.8	1,222.8	6

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

USES AND USE RESTRICTIONS - States can choose from a wide variety of activities as outlined in the legislation. Examples include improving the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols to enhance investigations; improving legal preparation and representation, case management; developing, improving, and implementing risk and safety assessment tools and protocols; developing and updating systems of technology; training regarding research-based strategies to promote collaboration with the families, legal duties of such individuals and personal safety training for case workers; improving the skills, qualifications, and availability of individuals providing services to children and families, and the supervisors of such individuals; developing and delivering information to improve public education relating to the role and responsibilities of the child protection system and the nature and basis for reporting suspected incidents of child abuse and neglect; supporting and enhancing collaboration among public health agencies, the child protection system, and private community-based programs to provide child abuse and neglect prevention and treatment services (including linkages with education systems) and to address the health needs, including mental health needs, of children identified as abused or neglected, including supporting prompt, comprehensive health and developmental evaluations for children who are the subject of substantiated child maltreatment reports.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	88.0%	86.4%	88.0%
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

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Child Care and Development Fund Block Grant	93.596	DHHS	114,002.1	114,002.1	114,002.1	6

OBJECTIVES - To make grants to States, Tribes, and tribal organizations for child care assistance for low-income families and 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.

USES AND USE RESTRICTIONS - Subchapter IV of the Social Security Act appropriates funds (Mandatory and Matching Funds) for the purpose of providing child care assistance. Lead Agencies must use Mandatory and Matching Funds for child care services on a sliding fee scale basis, activities that improve the quality or availability of such services, and any other activity that a Lead Agency deems appropriate to realize the goals of the Child Care and Development Block Grant Act. Lead Agencies must ensure that not less than 70 percent of the total amount of Mandatory and Matching Funds are used to provide child care assistance to families who are receiving assistance under the Temporary Assistance for Needy Families program, families who are attempting through work activities to transition off of temporary assistance programs, and families who are at risk of becoming dependent on temporary assistance programs. Not more than five percent of the aggregate amount of Mandatory and Matching Funds expended by the State (fifteen percent for Tribes or tribal organizations) may be expended for administrative costs incurred by the State to carry out all of its functions and duties. The term "administrative costs" does not include the costs of providing direct services. A State shall use not less than four percent of the Mandatory and Matching funds to improve child care quality and availability including comprehensive consumer education, activities to increase parental choice, and other activities such as resource and referral services, provider grants and loans, monitoring and enforcement of requirements, training and technical assistance, and improved compensation for child care staff. Except for approved construction of child care facilities by tribal grantees, no Mandatory or Matching Funds may be used for the purchase or improvement of land, or for the purchase, construction, or permanent improvement of any building or facility (other than for minor remodeling and for upgrading of facilities to meet State and local child care standards.) No Mandatory or Matching Funds provided directly to child care providers through grants or contracts may be expended for any sectarian purpose or activity, including sectarian worship or instruction; however, Grantees must give

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Child Care and Development Fund Block Grant	93.596	DHHS	114,002.1	114,002.1	114,002.1	⁶

parents the option of receiving vouchers or certificates to allow parents the choice of faith-based or community child care providers. No Mandatory or Matching Funds may be provided for any services provided to students enrolled in grades 1 through 12 during the regular school day; for any services for which such students receive academic credit toward graduation; or for any instructional services which supplant or duplicate the academic program of any public or private school.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of children whose families are assisted by Child Care Resource and Referral services Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families.	42,693	41,436	40,218
Number of accredited providers Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families.	156	155	139
Percent of customer satisfaction with child care	88.7%	90.2%	89.0%
Percent of customer satisfaction with child care.			

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Child Support Enforcement (Title IV-D)	93.563	DHHS	40,800.3	42,218.6	42,218.6	⁶

OBJECTIVES - To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

USES AND USE RESTRICTIONS - States and some tribes provide support enforcement services directly to individuals who are receiving federally-funded Foster Care Maintenance Payments, Medicaid, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and to individuals not otherwise eligible for such services. TANF, Medicaid, and certain federally-funded Foster Care applicants or recipients must have assigned support rights to the State. Non-TANF individuals other than those who cease to receive TANF and/or who provide authorization to the IV-D agency to continue support enforcement services, must have signed a written application for support enforcement services. The State must provide services to locate absent parents, establish paternity and enforce support obligations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Paternity establishment percentage Grant funds are used to establish paternity.	119.42%	126.74%	131.46%
Support order establishment Grant funds are used to establish child support orders.	85.38%	83.74%	84.47%
Current collections ratio Grant funds are used to collect current child support obligations.	51.11%	52.34%	53.21%
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	51.94%	52.91%	53.84%
Cost effectiveness The measure is a ratio of total child support collection dollars distributed to total dollars expended as defined by the U.S. Department of Health and Human Services.	6.23	5.61	5.0

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Child Support Enforcement Access and Visitation	93.597	DHHS	175.0	181.6	181.6	2, 6

OBJECTIVES - 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. These funds are passed through to counties, where all services are provided.

USES AND USE RESTRICTIONS - A State to which a grant is made under this section may not use the grant to supplant expenditures by the State for allowable activities, but shall use the grant to supplement such expenditures at a level at least equal to the level of such expenditures for fiscal year 1995.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
No data to report	Not Provided	Not Provided	Not Provided
These funds are passed through to the counties.			

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Child Welfare Research Training or Demonstration: Fostering Readiness & Permanency Project	93.648	DHHS	673.9	2,500.0	2,500.0	6

To support research and demonstration projects which are of national or regional significance and special projects for the demonstration of new methods which show promise of substantial contribution to the advancement of child welfare. To demonstrate the utilization of research in the field of child welfare to encourage experimental and special types of child welfare services. To provide professional education opportunities to prospective and current child welfare agency staff and to develop competency-based training curricula and special projects for training child welfare personnel in specific areas.

Fostering Readiness and Permanency (FRP) Project is a five-year project will serve adolescents (12-17 years old) in continuous out-of-home foster care for three or more years, with a special focus on African American and Native American youths, who are disproportionately represented in out-of-home care. The purpose of the FRP Projects: 1) to prepare enrolled youths for permanency; and 2) to recruit, engage, and prepare prospective parents. The geographic area and focus is the Central Region of Maricopa County and Pinal County, which includes significant urban and rural populations.

The grant award is made pursuant to the legislative authority of Section 426 of the Social Security Act (42 U.S.C. Section 626).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of participants in the Fostering Readiness & Permanency project	N/A	0	130
The Fostering Readiness and Permanency project will serve adolescents in continuous out-of-home foster care prepare enrolled youths for permanency.			

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Child Welfare Services State Grants (Title IV-B)	93.645	DHHS	5,246.1	5,526.1	5,526.1	6

OBJECTIVES - To establish, extend, and strengthen child welfare services provided by State and local, and Indian Tribal public welfare agencies to enable children to remain in their own homes, or, where that is not possible, to provide alternate permanent homes for them.

USES AND USE RESTRICTIONS - The grants may be used for: cost of personnel to provide protective services to children; licensing of, and standard-setting for private child-caring agencies and institutions; and assisting with costs of homemaker services, return of runaway children, and prevention and reunification services, among other services that meet the purpose of the grants. Funds for foster care maintenance, day care, and adoption assistance under this program are limited.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Child Protective Services reports received	34,896	40,543	40,550
The grant is used to support the operations of Child Protective Services.			

Community Based Child Abuse Prevention Grants	93.590	DHHS	380.4	380.4	380.4	6
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OBJECTIVES - To assist States to support community-based efforts to develop, operate, expand, and enhance, and where appropriate to network, initiatives aimed at the prevention of child abuse and neglect.

USES AND USE RESTRICTIONS - To receive funds, States must meet eligibility requirements stated in the authorizing legislation and use of funds to develop, operate, expand, and enhance community-based, prevention focused programs and activities designed to strengthen and support families to prevent child abuse and neglect. One percent is set aside for discretionary grants to migrant and tribal populations and an additional amount to fund a national resource center to provide training and technical assistance to State lead agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Healthy Families program participants	1,570	3,447	3,550
The grant is used to support the Healthy Families program for at-risk families.			

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Community Services Block Grant	93.569	DHHS	5,618.8	5,723.6	5,723.6	6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - (1) States receive block grants to ameliorate the causes of poverty in communities. The block grant approach gives the States flexibility to tailor their programs to the particular services needs in their communities. (2) States are required to use at least 90 percent of their allocations for grants to "eligible entities" as defined in the Community Services Block Grant (CSBG) Act, as amended; this includes primarily locally-based community action agencies and/or organizations that serve seasonal or migrant farm workers. (2) No more than the greater of \$55,000 or 5 percent of each State's allocation may be used for administrative expenses at the State level.

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Community Services Block Grant	93.569	DHHS	5,618.8	5,723.6	5,723.6	⁶
<u>Performance Measures</u>						
Number of unduplicated households served by Community Action Agencies		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		51,495	67,000	70,000		
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. The information for FY 2012 is a projection and the final information will not be tabulated until March 2013, upon completion of the CSBG Information Survey.						
Number of unduplicated persons served by Community Action Agencies		180,983	206,495	207,000		
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 persons whose lives were improved by Community Action Agencies. The information for FY 2012 is a projection and the final information will not be tabulated until March 2013, upon completion of the CSBG Information Survey.						

**State of Arizona
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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive Services for Independent Living	84.169	DOE	420.4	420.4	420.4	2, 6

OBJECTIVES - To assist States in maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream American society, by providing financial assistance for providing, expanding, and improving the provision of independent living services.

USES AND USE RESTRICTIONS - Funds received under this Part may be used to support the operation of the Statewide Independent Living Councils (SILC); States may also use funds received under this Part for one or more of the following purposes: to provide independent living services to individuals with significant disabilities; to demonstrate ways to expand and improve independent living services; to support the operations of centers for independent living; to increase the capacities of public or nonprofit agencies and organizations and other entities to develop comprehensive approaches or systems for providing independent living services; to conduct studies and analyses, gather information, develop model policies and procedures, and present information, approaches, strategies, findings, conclusions, and recommendations to Federal, State, and local policymakers in order to enhance independent living services for individuals with disabilities; to train individuals with disabilities and individuals providing services to individuals with disabilities and other persons regarding the independent living philosophy; and to provide outreach to populations that are unserved or underserved by programs under this title, including minority groups and urban and rural populations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of clients paid with independent living services funds	301	239	250
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			
Number of individuals receiving services in order to achieve or maintain their independence.	930	1161	950

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Cuban/Haitian Refugee Program	93.576	DHHS	296.7	325.2	325.2	2, 6

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of refugees entering employment	251	227	230
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Disabled Veterans Outreach Program	17.801	DOL	1,769.7	1,769.7	1,769.7	2,6

OBJECTIVES - To provide intensive services to meet the employment needs of disabled and other eligible veterans; and, to provide maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

USES AND USE RESTRICTIONS - Funds must be used only for salaries and expenses and reasonable support of Disabled Veterans' Outreach Program (DVOP) Specialists who shall be assigned only those duties directly related to meeting the employment needs of eligible veterans according to the provisions of 38 U.S.C. 4103A.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of disabled veterans who enter into employment (federal fiscal year)	42.0%	45.0%	45.0%
The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2010 actuals are preliminary.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Solutions Grant Program	14.231	HUD	929.9	1,615.7	1,615.7	6

OBJECTIVES - ESG funds support Outreach services, to homeless persons living on the streets as well as basic shelter and supportive services for homeless persons living in Emergency Shelters. Funding for Homeless Prevention services assists individuals and families at risk of losing housing and becoming homeless as well as Rapid Re-housing support for individuals and families who are homeless and need assistance to return to housing and independent living.

USES AND RESTRICTIONS - The total amount of the recipient's fiscal year grant that may be used for street outreach and emergency shelter activities cannot exceed the greater of: (1) 60 percent of the recipient's fiscal year grant; or (2) The amount of Fiscal Year 2010 grant funds committed for homeless assistance activities. (3) The total amount of ESG funds that may be used for administrative activities cannot exceed 7.5 percent of the recipient's fiscal year grant.

ESG funds may be used for one of more of the following activities relating to emergency shelter and transitional housing for the homeless: (1) costs of providing essential services necessary to reach out to unsheltered homeless people; connect them with emergency shelter, housing, or critical services; and provide urgent, non-facility-based care to those who are unwilling or unable to access emergency shelter, housing, or an appropriate health facility; (2) costs of providing essential services to homeless families and individuals in emergency shelters, renovating buildings to be used as emergency shelter for homeless families and individuals, and operating emergency shelters; (3) provide housing relocation and stabilization services, and short- and/or medium-term rental assistance as necessary to help the homeless move as quickly as possible into permanent housing and achieve stability in that housing; (4) provide housing relocation and stabilization services, and short- and/or medium-term rental assistance necessary to prevent an individual or family from moving into an emergency shelter or another place with an annual income below 30 percent of median family income for the area, as determined by HUD.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of people receiving emergency ESG services	15,841	13,750	14,000
This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service	17.207	DOL	13,258.2	13,416.5	13,416.5	2, 6

OBJECTIVES - 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 and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS - The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998, making the Employment Service part of the One- Stop delivery system. The Wagner Peyser-funded activities are an integral part of the One Stop delivery system that provides an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services includes assessment of skill levels, abilities and aptitudes, career guidance as appropriate, job search workshops, and referral to training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs. Additional services may include: 1) a nationwide computerized career information system including an automated job bank of employment vacancies and job seekers resumes, career, and workforce information, and institutions and organizations that provide training; 2) the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries. Veterans receive priority referral to jobs as well as special employment services and assistance. In addition, the system provides specialized service to individuals with disabilities, as well as, such groups as migrant and seasonal farm workers, ex-offenders, youth, minorities, and older workers. These Wagner-Peyser-funded programs involve a federal-state partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the state workforce agency. The federal government provides general direction, funding, and oversight. In addition the federal government partners with states to provide for a number of tools and resources such as development and maintenance of the Occupational Information Network (O*NET), America's Labor Market Information System, and CareerOneStop (www.careeronestop.org), a self-service, integrated suite of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources.

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service	17.207	DOL	13,258.2	13,416.5	13,416.5	2, 6
<p>CareerOneStop includes: 1. Career InfoNet (www.careerinfonet.org) which provides national, state, and local career information and labor market data; 2. America's Job Bank (www.ajb.org), a major national on-line labor exchange; 3. America's Service Locator (www.servicelocator.org) which maps customers to a range of local workforce services; 4. Career Voyages (www.careervoyages.gov) which provides information on high-growth, high-demand occupations along with skills and education requirements; 5. O*Net Online (http://online.onetcenter.org), a comprehensive database of worker attributes, skills, and job characteristics for thousands of occupations; 6. Online Coaches (www.workforcetools.org/online_coach.asp) which provide interactive, step-by-step instructions on using ETA-funded Web-based tools; and 7. Workforce Tools of the Trade (www.workforcetools.org) which provides unique tools for professional development for workforce practitioners. Under Wagner -Peysner Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the Governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services. In addition, a Toll Free Help Lines is funded to provide customer service: 1-877-US2-JOBS or TTY 1-877-889-5627.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Employment Service clients who obtained employment	50%	50%	50%
<p>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.</p>			

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Enhance the Safety of Children Affected by Parental Methamphetamine or Other Substance Abuse	93.087	DHHS	187.3	0.0	0.0	2, 6, 8

OBJECTIVES - To provide, through interagency collaboration and integration of programs activities and services that are designed to increase the well-being of, improve permanency outcomes for, and enhance the safety of children who are in an out-of-home placement or are at risk of being placed in an out-of-home placement as a result of a parent's or caretaker's methamphetamine or other substance abuse.

USES AND USE RESTRICTIONS - Grants are provided for services or activities that are consistent with the purpose of section 437(f) of Title IV-B of the Social Security Act and may include the following: (1) family-based comprehensive long-term substance abuse treatment services; (2) early intervention and preventative services; (3) children and family counseling; (4) mental health services; (5) parenting skills training; (6) replication of successful models for providing family-based comprehensive long-term substance abuse treatment services. Other suggested activities and services are listed in the program announcement.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of parents or caregivers referred to substance abuse treatment who remained until treatment completed	N/A	N/A	N/A
This grant project ended in fiscal year 2010. All grant monies expended were for services rendered during the grant project period.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care Administration (Title IV-E)	93.658	DHHS	30,943.2	32,384.6	32,384.6	6

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of children in out-of-home care	11,011	13,385	14,600
The grant is used to support the foster care program.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care Demonstration Project (Title IV-E)	93.658	DHHS	641.5	0.0	0.0	2, 6, 8

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with an adoptive family, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents, and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Not Provided	Not Provided	Not Provided	Not Provided

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care Maintenance - ARRA (Title IV-E)	93.658	DHHS	337.2	0.0	0.0	2, 6, 8

Authorized by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

The American Recovery and Reinvestment Act of 2009 (P.L. 111-5) amended the Medicaid match rate for federal medical assistance percentage (FMAP) to be used in the title IV-E programs beginning October 1, 2008 through December 31, 2010. Each eligible state's rate was increased by 6.2 percentage points for expenditures related to maintenance payments. Congress acted in early August of 2010 to extend the enhanced FMAP at a lesser rate through June 30, 2011.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of children in out-of-home care	11,011	13,385	N/A
The grant is used to support the foster care program. No estimates provided for fiscal years 2012 and 2013 as this grant ended in fiscal year 2011.			

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Foster Care Maintenance (Title IV-E)	93.658	DHHS	41,676.7	44,449.1	44,449.1	2, 6

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of children in out-of-home care	11,011	13,385	14,600
The grant is used to support the foster care program.			

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Foster Care Training (Title IV-E)	93.658	DHHS	12,322.4	12,709.4	12,709.4	6

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of newly hired Child Protective Services specialists completing training within seven months of hire	100%	100%	100%
The grant is used to provide training to Child Protective Services specialists.			

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FUBA Trade Benefits	17.245	DOL	161.7	161.7	161.7	2, 6

OBJECTIVES - To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

USES AND USE RESTRICTIONS - State Workforce Agencies (SWAs) serve as agents of the United States for administering the worker adjustment assistance benefit provisions of the Trade Act. SWAs, through the local offices, provide testing, counseling, and job placement services; job search and relocation assistance; training; and payment of weekly trade readjustment allowances (TRA). State unemployment compensation and extended benefits must be exhausted before TRA is paid to eligible claimants. Trade impacted workers are eligible to receive job search and relocation allowances in addition to the costs of training. They may be paid subsistence and transportation allowances to attend approved training outside the normal commuting distance of a worker's regular place of residence.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average annual salary (federal fiscal year)	\$13,319	\$13,278	\$13,278
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client average annual earning.			
Reemployment rate (federal fiscal year)	64.9%	58.0%	58.0%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.			
Retention rate (federal fiscal year)	87.3%	83.2%	83.2%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client retention rate.			

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Labor Certification	17.272	DOL	153.4	153.4	153.4	2, 6

To assure that U.S. workers are not adversely affected by the admission of non-agricultural workers. An employer who is unable to find qualified workers to meet his/her needs is eligible to file an application for alien employment certification. This certification allows employers to hire certified alien workers.

USES AND RESTRICTIONS -Aliens who seek to immigrate to the United States for employment shall be excluded from admission unless the Secretary of Labor determines and certifies to the Secretary of State and to the Attorney General that there are not sufficient U.S. workers available for the employment and that the employment of such aliens will not adversely affect the wages and working conditions of U.S. workers similarly employed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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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LMI Improvement - Green Jobs, Recovery Act	17.275	DOL	189.4	0.0	0.0	2, 6, 8

Authorized by the American Reinvestment and Recovery Act of 2009. Grant first awarded in fiscal year 2009 and ends in fiscal year 2012.

Objectives-

The American Recovery and Reinvestment Act of 2009 (ARRA) is intended to preserve and create jobs and promote economic recovery; assist those most impacted by the recession; provide investments needed to increase economic efficiency by spurring technological advances in science and health; and invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.

ARRA made \$750,000,000 available for a program of competitive grants for worker training and placement in high growth and emerging industry sectors.

Uses and Use Restrictions-

Competitive grants awarded through this program are to be used for worker training and placement in high-growth and emerging industry sectors: \$500 million shall be for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy; and the Recovery Act further provided that in awarding grants for the remaining \$250 million, projects that prepare workers for careers in the health care sector would receive priority.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
No Data to Report	N/A	N/A	
This grant is administered by the Commerce Authority in coordination with three local area consortiums. It is used for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy.			

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Local Veterans' Employment Representative Program	17.804	DOL	1,148.2	1,148.2	1,148.2	2, 6
OBJECTIVES - 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.						

USES AND USE RESTRICTIONS - Funds may be used only for salaries, expenses and reasonable support of Local Veterans' Employment Representatives who shall be assigned only those functions directly related to providing services to veterans according to provisions of 38 U.S.C. 4103 and 4104.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of local veterans who enter employment (federal fiscal year)	53.0%	63.0%	63.0%
The grant is used to assist local veterans enter employment.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Low-Income Home Energy Assistance Program	93.568	DHHS	30,158.5	24,658.5	24,658.5	6

OBJECTIVES - Energy Assistance Block Grants: 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 Option Program (REACH). Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

USES AND USE RESTRICTIONS - Energy Assistance Block Grants: Funds are awarded to States and other jurisdictions, which then make payments directly to an eligible low-income household or, on behalf of such household, to an energy supplier to assist in meeting the cost of home energy. Up to 10 percent of these funds may be used for State and local planning and administration. Up to 15 percent may be used for low-cost residential weatherization. Grantees may request that DHHS grant a waiver for the fiscal year that increases from 15 percent to 25 percent funds that can be allotted for residential weatherization. Depending upon specific appropriations, DHHS may allocate supplemental LIHEAP leveraging incentive funds to grantees that have acquired nonfederal leveraged resources in order to provide additional benefits and services to LIHEAP-eligible households to help them meet their home heating and cooling needs. Up to 25 percent of leveraging incentive funds may be allocated by DHHS to LIHEAP grantees that provide services through community-based nonprofit organizations to LIHEAP-eligible households to reduce their energy vulnerability, under the Residential Energy Assistance Challenge Program (REACH). Up to \$600,000,000 is authorized as emergency contingency funds to be used to meet additional needs arising from a natural disaster or other emergency. Such funds will be made available only after submission to Congress of a formal budget request for all or part of the funds by the President that designates the amount of the request as an emergency under the Balanced Budget and Emergency Deficit Control Act of 1985. Training and Technical Assistance: the Secretary has authority to set aside up to \$300,000 from each year's appropriation for training and technical assistance relating to the Low-Income Home Energy Assistance Program. These T/TA activities are accomplished through: grants, contracts, or jointly financed cooperative or interagency agreements with States, Indian tribes, tribal organizations, public agencies, or private nonprofit organizations; through interagency agreements, including with Federal agencies; or through on-site

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Low-Income Home Energy Assistance Program	93.568	DHHS	30,158.5	24,658.5	24,658.5	⁶
compliance reviews of LIHEAP grantees. The nature of and amount awarded for training and technical assistance vary from year to year.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of households receiving financial assistance for paying home energy bills	49,627	54,151	54,000
This grant is used to assist low-income households in maintaining basic utility services through the Community Action Agencies (CAAs). Despite the reduction to expenditures in FY 2013 and 2014, the number of households served is expected to remain the same, however the benefit paid on behalf of each household will be reduced to reflect the decreased grant award.			
Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies	3,621	1,000	3,000
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. Due to the availability and expiration of Department of Energy Weatherization funding, as authorized by the American Recovery and Reinvestment Act of 2009, fewer LIHEAP dollars were expended in FY 2012.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Medicare Enrollment Assistance Program	93.071	DHHS	109.3	0.0	0.0	2, 6, 8

OBJECTIVES - 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.

USES AND RESTRICTIONS - Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, and (d) medical care, institutional care or income maintenance. Costs will be determined in accordance with OMB Circular No. A-87 for State and local governments, OMB Circular A-21 for Educational Institutions, and OMB Circular A-122 for Non-Profit Organizations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	3,241	5,500	N/A
The grant will be used to decrease health insurance costs to seniors. This grant began in fiscal year 2010 and ended in fiscal year 2011.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MEDIGAP	93.779	DHHS	780.8	801.9	801.9	6

OBJECTIVES - To support analyses, experiments, demonstrations and pilot projects in efforts to resolve major health care financing issues and to develop innovative methods for the administration of Medicare and Medicaid. These awards are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2006 and 2007, the Centers for Medicare & Medicaid Services (CMS) has identified a number of areas where specific information or experience is necessary to improve program effectiveness or guide decisions anticipated in the near future. These priority areas for CMS' discretionary contracts, cooperative agreements and grants include: (1) protecting and empowering specific populations; (2) helping the uninsured and increasing access to health insurance; (3) understanding health differences and disparities--closing the gaps; (4) preventing disease, illness, and injury; (5) agency-specific priorities.

USES AND USE RESTRICTIONS - Under all authorizations, all applications must meet standards of excellence in research or evaluation design. Funds may not be used for construction or renovation of buildings. Funds authorized by Section 1115 of the Social Security Act are limited to State agencies administering the Medicaid program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	468,404	4,151,444	4,200,000
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Nutrition Services Incentive Program	93.053	DHHS	2,138.1	2,180.9	2,180.9	2, 6

OBJECTIVES - The purpose of the Nutrition Services Incentive Program (NSIP) is 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.

USES AND USE RESTRICTIONS - Funds are made available to State agencies on aging and Indian Tribal Organizations to purchase foods of United States origin or to purchase commodities from the United States Department of Agriculture (USDA). These foods are to be used in the preparation of congregate and home-delivered meals by nutrition services programs. Nutrition service providers may solicit voluntary contributions for meals furnished in accordance with the requirements of Section 315 the Older Americans Act. Commodities available from the USDA may not be sold, exchanged, or otherwise disposed of (authorized distribution excepted) without prior, specific approval of USDA.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of NSIP meals served	2,977,395	2,592,858	2,600,000
The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Older Refugee Assistance	93.576	DHHS	155.7	100.0	100.0	2, 6

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of older refugees who obtain U.S. citizenship	45	40	45
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.			

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One Stop Labor Market Information	17.207	DOL	778.0	700.0	700.0	2, 6

OBJECTIVES - 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 and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS

Wagner-Peyser Employment Services Grants: The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998, making the Employment Service part of the One-Stop Career Center delivery system. Wagner-Peyser funded activities are an integral part of the One-Stop Career Center delivery system that provides an integrated array of high-quality services that workers, job seekers, and businesses can access services under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services provide universal access to all including a variety of persons with multiple challenges to employment, including persons with disabilities.

These services include assessment of skill levels, abilities, and aptitudes, career guidance when appropriate, job search workshops, and referral to jobs or training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs.

Under Wagner-Peyser Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services.

Labor Market Information Grants to States: This allows for the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
One Stop Labor Market Information	17.207	DOL	778.0	700.0	700.0	2, 6
<u>Performance Measures</u>						
No Data to Report		<u>FY 2012</u> N/A	<u>FY 2013</u> N/A	<u>FY 2014</u> N/A		
This grant is administered by the Commerce Authority and is used to produce and disseminate industry and occupational employment projections according to methods prescribed by ETA. The funding is used by federal, state and local governments and the private sector for planning, career counseling, and other purposes.						

Outreach to Low Income Medicare Beneficiaries	93.779	DHHS	25.8	0.0	0.0	2, 6, 8
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OBJECTIVES - To support analyses, experiments, demonstrations and pilot projects in efforts to resolve major health care financing issues and to develop innovative methods for the administration of Medicare and Medicaid. For fiscal years 2008 and 2009, the Centers for Medicare & Medicaid Services (CMS) has identified a number of areas where specific information or experience is necessary to improve program effectiveness or guide decisions anticipated in the near future. These priority areas for CMS' discretionary contracts, cooperative agreements and grants include: (1) protecting and empowering specific populations; (2) pay for performance for multiple provider settings; (3) understanding health differences and disparities--closing the gaps; (4) preventing disease, illness, and injury; (5) agency-specific priorities.

USES AND RESTRICTIONS - Under all authorizations, all applications must meet standards of excellence in research or evaluation design. Funds may not be used for construction or renovation of buildings. Funds authorized by Section 1115 of the Social Security Act are limited to State agencies administering the Medicaid program.

<u>Performance Measures</u>						
Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D		<u>FY 2012</u> N/A	<u>FY 2013</u> 5,500	<u>FY 2014</u> N/A		
The grant will be used to decrease health insurance costs to seniors.						

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Person Centered Planning	93.778	DHHS	122.6	0.0	0.0	2, 6, 8

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>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of individuals trained in new curriculum	37	34	N/A
The grant will be used to train individuals in new training curriculum. The Person Centered Planning grant ends in FY12.			

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Promoting Safe and Stable Families (Title IV-B Part II Caseworker Visitation)	93.556	DHHS	765.3	788.2	788.2	2, 6

OBJECTIVES - In addition to the Promoting Safe and Stable Families (Title IV-B Part II), a portion of funds also is reserved in FY 2008 - FY 2011 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 is reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

USES AND USE RESTRICTIONS - Caseworker visit formula grants: States and territories are required to spend funds to support monthly caseworker visits with children in foster care with a primary emphasis on activities designed to improve caseworker retention, recruitment, training and ability to access the benefits of technology. Discretionary Grants: Grants are awarded for research, evaluation and technical assistance activities relating to family support, family preservation, time-limited family reunification and adoption promotion support.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of children visited each month while in out-of-home care	90.0%	90.0%	90.0%
The grant is used to support Child Protective Services specialist visits with children in out-of-home care.			

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Promoting Safe and Stable Families (Title IV-B Part II)	93.556	DHHS	12,745.0	13,576.9	13,576.9	⁶

OBJECTIVES - To fund family preservation that serve families at risk or in crisis, including 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; to fund time-limited family reunification services to facilitate the reunification of the child safely and appropriately within a timely fashion; and to fund 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. A small proportion of appropriated funds is reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

USES AND USE RESTRICTIONS - For Formula Grants, a significant portion of funds must be spent on each of the service categories of family preservation, family support services, time-limited family reunification services and adoption promotion and support services. State grantees must limit administrative expenditures to 10 percent of their allotment. Discretionary Grants: Grants are awarded for research, evaluation and technical assistance activities relating to family support, family preservation, time-limited family reunification and adoption promotion support.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Healthy Families program participants	1,570	3,447	3,550
The grant is used to provide in-home services to families in the child welfare system.			

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Reemployment, Recovery Act	17.207	DOL	204.8	0.0	0.0	2, 6, 8

Authorized by the American Reinvestment and Recovery Act of 2009.

OBJECTIVES - To assist persons to both secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS - The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998 making the Employment Service part of the One- Stop delivery system. The Wagner Peyser funded activities are an integral part of the One Stop delivery system that provides an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services includes assessment of skill levels, abilities and aptitudes, career guidance when appropriate, job search workshops, and referral to training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs. Additional services may include: 1) a nationwide computerized career information system including an automated job bank of employment vacancies and job seekers resumes, career, and workforce information, and institutions and organizations that provide training; 2) the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries. Veterans receive priority referral to jobs as well as special employment services and assistance. In addition, the system provides specialized service to individuals with disabilities, as well as, such groups as migrant and seasonal farm workers, ex-offenders, youth, minorities, and older workers. These Wagner-Peyser-funded programs involve a federal-state partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the state workforce agency. The federal government provides general direction, funding, and oversight. In addition the federal government partners with states to provide for a number of tools and resources such as development and maintenance of the Occupational Information Network (O*NET), America's Labor Market Information System, and CareerOneStop

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Reemployment, Recovery Act	17.207	DOL	204.8	0.0	0.0	2, 6, 8

(www.careeronestop.org), a self-service, integrated suite of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources. CareerOneStop includes: 1. Career InfoNet (www.careerinfonet.org) which provides national, state, and local career information and labor market data; 2. America's Job Bank (www.ajb.org), a major national on-line labor exchange; 3. America's Service Locator (www.servicelocator.org) which maps customers to a range of local workforce services; 4. Career Voyages (www.careervoyages.gov) which provides information on high-growth, high-demand occupations along with skills and education requirements; 5. O*Net Online (http://online.onetcenter.org), a comprehensive database of worker attributes, skills, and job characteristics for thousands of occupations; 6. Online Coaches (www.workforcetools.org/online_coach.asp) which provide interactive, step-by-step instructions on using ETA-funded Web-based tools; and 7. Workforce Tools of the Trade (www.workforcetools.org) which provides unique tools for professional development for workforce practitioners. Under Wagner -Peysner Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the Governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services. In addition, a Toll Free Help Lines is funded to provide customer service: 1-877-US2-JOBS or TTY 1-877-889-5627.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Employment Service clients who obtained employment	60%	N/A	N/A
<p>The grant focuses on providing a variety of employment-related labor exchange services including, but not limited to, job search assistance, job referral, placement assistance for job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with job openings. This performance measure tracks the percent of Employment Service clients who obtained employment. All Recovery Act funds were exhausted in fiscal year 2011.</p>			

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Refugee & Entrant Assist - Cash, & Med Assist State Administered Programs	93.566	DHHS	9,107.9	9,289.9	9,289.9	6

OBJECTIVES - To reimburse States for assistance provided to refugees, asylees, Cuban and Haitian entrants, victims of a severe form of trafficking and certain Amerasians from Vietnam for resettlement throughout the country, by funding maintenance and medical assistance, and social services for eligible designated population. State agencies may purchase training and services from other providers. Refugees in the U.S. may be assisted regardless of national origin.

USES AND USE RESTRICTIONS - Assistance is limited to refugees, asylees, Cuban and Haitian entrants, and certain Amerasians from Vietnam, and victims of a severe form of trafficking as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the United States Citizenship and Immigration Services (USCIS), formerly Immigration and Naturalization Services (INS). Federal policy governs other eligibility factors. The scope of services for which funds are available to State and local welfare and health agencies for assistance on behalf of eligible refugees is similar to that in the regular domestic public assistance programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of eligible refugees receiving medical assistance	2,776	2,600	2,700
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency. The number of Refugees arriving through the U.S. Department of State has decreased in state fiscal year 2012.			

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Refugee and Entrant Assistance - Social Services State Administered Programs	93.566	DHHS	3,279.3	3,344.9	3,344.9	6

OBJECTIVES - To reimburse States for assistance provided to refugees, asylees, Cuban and Haitian entrants, victims of a severe form of trafficking and certain Amerasians from Vietnam for resettlement throughout the country, by funding maintenance and medical assistance, and social services for eligible designated population. State agencies may purchase training and services from other providers. Refugees in the U.S. may be assisted regardless of national origin.

USES AND USE RESTRICTIONS - Assistance is limited to refugees, asylees, Cuban and Haitian entrants, and certain Amerasians from Vietnam, and victims of a severe form of trafficking as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the United States Citizenship and Immigration Services (USCIS), formerly Immigration and Naturalization Services (INS). Federal policy governs other eligibility factors. The scope of services for which funds are available to State and local welfare and health agencies for assistance on behalf of eligible refugees is similar to that in the regular domestic public assistance programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of refugees entering employment	1,426	987	1,000
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

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Refugee Preventive Health Program	93.576	DHHS	151.9	154.9	154.9	2, 6

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of refugee arrivals receiving health screening	2,790	2,634	2,500
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee School Impact	93.576	DHHS	671.6	573.2	573.2	6

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Refugee Children Enrolled in Arizona Public Schools	3,800	3,762	3,800
This grant is administered by the Department of Education.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services - Independent Living Services For Older Individuals Who are Blind	84.177	DOE	1,215.1	1,215.1	1,215.1	2, 6

OBJECTIVES - To provide independent living services to individuals aged 55 or older who are blind, whose severe visual impairments make competitive employment extremely difficult to obtain, but for whom independent living goals are feasible.

USES AND USE RESTRICTIONS - Federal funds are used to improve or expand independent living services. Among the services provided are those to help correct or modify visual disabilities, provide eyeglasses and other visual aids, provide services and equipment to enhance mobility and self-care, provide training in Braille and other services to help older individuals who are blind adjust to blindness, provide teaching services in daily living activities, and other supportive services that enable individuals to live more independently. Funds can also be used to improve public understanding of the problems faced by visual older individuals who are blind.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of clients paid with independent living services funds	1,053	772	700
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			

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Rehabilitation Services Basic	84.126	DOE	53,009.0	53,009.0	53,009.0	2, 6

OBJECTIVES - 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, and capabilities so they may prepare for and engage in competitive employment.

USES AND USE RESTRICTIONS - Federal and State funds are used to cover the costs of providing vocational rehabilitation services which include: assessment, counseling, vocational and other training, job placement, reader services for the blind, interpreter services for the deaf, medical and related services and prosthetic and orthotic devices, rehabilitation technology, transportation to secure vocational rehabilitation services, maintenance during rehabilitation, and other goods and services necessary for an individual with a disability to achieve an employment outcome. Services are provided to families of disabled individuals when such services will contribute substantially to the rehabilitation of such individuals who are being provided vocational rehabilitation services. Funds can also be used to provide Vocational Rehabilitation services for the benefit of groups of individuals with disabilities including the construction and establishment of community programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of VR clients employed in competitive setting (federal fiscal year)	99.0%	98.0%	98.0%
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 Training State Vocational Rehabilitation Unit In-Service Training	84.265	DOE	174.7	174.7	174.7	2, 6

OBJECTIVES - This program is designed to support special projects for training State vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable staff personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. Projects are designed to: (1) Address recruitment and retention of qualified rehabilitation professionals; (2) provide for successful planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended.

USES AND USE RESTRICTIONS - Training grants may only be made to agencies designated to administer the State vocational rehabilitation program. Fifteen percent of the funds appropriated for all Rehabilitation Services Administration Training must be allocated for In-Service Training.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of training sessions conducted	140	180	180
The grant is designed to support special projects for training state vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Senior Community Services Employment Program (Title V)	17.235	DOL	1,640.2	1,180.3	1,180.3	⁶

OBJECTIVES - To provide, foster, and promote part-time work training opportunities (usually 20 hours per week) through community service activities for unemployed low-income persons who are 55 years of age and older. Other training may include classroom training, other general skills training, and other types of work experience training. To increase individual economic self-sufficiency participants are placed into unsubsidized employment.

USES AND USE RESTRICTIONS - Organizations that receive grants use the funds to create and pay for part-time community service training positions for persons age 55 and above whose income is at or below 125 percent of the poverty level. The individuals who are enrolled may be trained in work assignments at local service agencies (e.g., schools, hospitals, day care centers, park systems, etc.). A portion of the funds may be used to provide participants with classroom training and supportive services. No more than 13.5 percent of the federal share of the costs may be spent for administration. (If justified, a waiver to 15 percent may be provided by the Department of Labor.) Participants may not train in projects involving political activities, sectarian activities, nor may participants displace any employed worker or perform work which impairs existing contracts for service. Each local project is required to coordinate its activities with local WIA projects and One-Stop Career Centers and the State Office of the Aging.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	27.3%	29%	30%
The grant is used to assist older workers in gaining unsubsidized employment.			

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Senior Medicare Patrol Project	93.048	DHHS	612.3	245.0	172.0	6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Funds may be used to: (a) demonstrate new methods and practices to improve the quality and effectiveness of programs and services; (b) to evaluate existing programs and services; (c) conduct applied research and analysis to improve access to and delivery of services; (d) train professionals in the field. Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects which do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors	25,523	30,000	30,000
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.			

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Social Security Disability Insurance	96.001	SSA	37,103.0	35,983.9	35,983.9	6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Monthly cash benefits are paid to entitled disabled persons and to entitled auxiliary beneficiaries throughout the period of disability generally after a 5-month waiting period. Costs of vocational rehabilitation also are paid for certain beneficiaries. There are no restrictions on the use of benefits received by beneficiaries, although the right to future benefits is not transferable or assignable. In general, state agencies make initial disability determinations for the Federal Government. The Federal Government gives the states funds, in advance or by way of reimbursement, for necessary costs in making disability determinations under 20 CFR 404 Subparts P and Q. Necessary costs are direct as well as indirect costs as defined in 41 CFR 1-15, subpart 1-15.7 of the Federal Procurement Regulations System for costs incurred before April 1, 1984; and 48 CFR 31, Subpart 31.6 of the Federal Acquisition Regulations System and Federal Management Circular A-74-4, as amended, or superseded for costs incurred after March 31, 1984.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Disability determination - accuracy rate (federal fiscal year)	92.5%	97.0%	96.0%
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases June 2010.			

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Social Services Block Grant	93.667	DHHS	34,998.8	35,000.0	35,000.0	2, 6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Federal funds may be used by States for the proper and efficient operation of social service programs. Except for items (1) and (4) below, for which a waiver from the Secretary may be requested, Federal funds cannot be used for the following: (1) The purchase or improvement of land, or the purchase, construction, or permanent improvement of any building or other facility; (2) the provision of cash payments for costs of subsistence or the provision of room and board (other than costs of subsistence during rehabilitation, room and board provided for a short term as an integral but subordinate part of a social service, or temporary shelter provided as a protective service); (3) the payment of wages to any individual as a social service (other than payment of wages to welfare recipients employed in the provision of child day care services); (4) the provision of medical care (other than family planning services, rehabilitation services or initial detoxification of an alcoholic or drug dependent individual) unless it is an integral but subordinate part of a social service for which grants may be used; (5) social services (except services to an alcoholic or drug dependent individual or rehabilitation services) provided in and by employees of any hospital, skilled nursing facility, intermediate care facility, or prison, to any individual living in such institution; (6) the provision of any educational service which the State makes generally available to its residents without cost and without regard to their income; (7) any child day care service unless such service meets applicable standards of State and local law; (8) the provision of cash payments as a service; or (9) for payment for any item or service (other than an emergency item or service) furnished by an individual or entity during the period when such individual or entity is excluded pursuant to Section 1128 or Section 1128(A) of the Social Security Act from participation in this program; or at the medical direction or on the prescription of a physician during the period when the physician is excluded based on Section 1128 or 1128(A) from participation in the program and when the person furnishing such item or service knew or had reason to know of the exclusion (after a reasonable time period after reasonable notice has been furnished to the person). A State may transfer up to 10 percent of its allotment for any fiscal year to the preventive health and health services, alcohol and drug

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Social Services Block Grant	93.667	DHHS	34,998.8	35,000.0	35,000.0	2, 6
abuse, mental health services, maternal and child health services, and low-income home energy assistance block grants.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of children in out-of-home care This grant is used to support children in out-of-home care.	11,011	13,385	14,600
Adult Protective Services investigation rate Adult Protective Services accepts and evaluates reports of abuse, neglect, and exploitation of vulnerable and incapacitated adults and offers appropriate services. This performance measure tracks the percentage of Adult Protective Services investigations, in order to improve the process.	100%	100%	100%

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Special Education Grants for Infants and Families with Disabilities	84.181	DOE	11,666.5	11,669.1	11,698.9	⁶

OBJECTIVES - To provide grants to states to assist them to implement and maintain a statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services for infants and toddlers with disabilities, and their families.

USES AND USE RESTRICTIONS - Funds are used to assist states in implementing and maintaining their statewide systems of early intervention services. Funding may also be used to provide direct services for infants and toddlers with disabilities aged birth through 2 and their families that are not otherwise provided by other public or private sources, to expand and improve on services for infants and toddlers with disabilities that are otherwise available and to provide a free appropriate public education, in accordance with Subchapter II, to children with disabilities from their third birthday to the beginning of the following school year. The Individuals with Disabilities Education Improvement Act of 2004 amended IDEA to allow states, at their discretion, to continue to serve children with disabilities under this program beyond age 2 until the children enter or are eligible to enter kindergarten or elementary school, if the children are otherwise eligible for services under the Preschool Grants Program (84.173), and previously received services under this program.

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Special Education Grants for Infants and Families with Disabilities	84.181	DOE	11,666.5	11,669.1	11,698.9	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Service Delivery Effectiveness	94%	95.5%	95%
<p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees states' implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program (AZEIP). Starting in FY10, ADES implemented a quarterly survey used to identify the effectiveness of service delivery within the AZEIP program. The measure fosters communication between ADES, providers and clients, allowing for improved service delivery.</p>			
Individualized Family Service Plan (IFSP) completion timeliness	94.2%	97%	97%
<p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees states' implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program. IDEA requires states to determine eligibility and complete the initial Individualized Family Service Plan (IFSP) within forty-five days of referral. These two measures indicate how quickly AzEIP is able to respond to families, determine eligibility and, for eligible children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.</p>			

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Special Programs for the Aging - Congregate Meals (Title III-C1)	93.045	DHHS	7,144.5	7,276.9	7,276.9	⁶

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Local projects must provide a hot or other appropriate meal which complies with the Dietary Guidelines for Americans and provides one-third of the "recommended dietary allowance" (RDA), at least once per day, five or more days per week, except in rural areas where a lesser frequency is determined feasible, to eligible people aged 60 and over and their spouses.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of congregate meals served	1,451,027	1,333,213	1,335,000
The grant is used to increase the nutrient intake of participants to prevent or reduce the risk of chronic diseases, preserve and promote health, and improve nutritional status.			

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Special Programs for the Aging - Elder Abuse Prevention (Title VII)	93.041	DHHS	109.3	111.5	111.5	6

OBJECTIVES - To support activities to develop, strengthen, and carry out programs for the prevention and treatment of elder abuse, neglect, and exploitation, including: (1) Providing for public education and outreach to identify and prevent elder abuse, neglect, and exploitation; (2) ensuring the coordination of services provided by area agencies on aging with services instituted under the State adult protection service program; (3) 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; (4) conducting analyses of State information concerning elder abuse, neglect, and exploitation and identifying unmet service, enforcement, or intervention needs; (5) 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; (6) 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; (7) 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.

USES AND USE RESTRICTIONS - Funds are awarded to State Agencies on Aging to develop and enhance comprehensive and coordinated programs for the prevention and treatment of elder abuse, neglect, and exploitation, consistent with relevant State law and coordinated with State adult protective service activities. A State plan covering 2, 3, or 4 years, with annual revisions as necessary, must be submitted for approval to the assistant Secretary on Aging. Funds are used to develop, strengthen, and carry out activities for prevention and treatment of elder abuse, neglect and exploitation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of clients satisfied with legal services	93%	89%	90%
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. Fiscal year 2009 survey was not conducted due to lack of personnel resources.			

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Special Programs for the Aging - Family Caregiver Support (Title III-E)	93.052	DHHS	3,313.2	3,377.4	3,377.4	⁶

OBJECTIVES - To assist States, Territories and Indian Tribal Organizations 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 care giving roles; respite care to enable caregivers to be temporarily relieved from their care giving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

USES AND USE RESTRICTIONS - These two authorities are for making grants to States and Territories under Title III-E and to Indian Tribal Organizations under Title VI-C to enable the provision of multifaceted systems of support services for family caregivers; and for grandparents or older individuals who are relative caregivers.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of caregivers receiving services	22,575	23,704	24,000
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.			

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Special Programs for the Aging - Home Meals (Title III-C2)	93.045	DHHS	4,932.9	5,031.6	5,031.6	2, 6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Local projects must provide a hot or other appropriate meal which complies with the Dietary Guidelines for Americans and provides one-third of the "recommended dietary allowance" (RDA), at least once per day, five or more days per week, except in rural areas where a lesser frequency is determined feasible, to eligible people aged 60 and over and their spouses.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of home delivered meals served	1,690,158	1,562,797	1,560,000
The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

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Special Programs for the Aging - Ombudsman (Title VII)	93.042	DHHS	339.8	346.6	346.6	6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Funds are awarded to States to develop or strengthen service systems through designated State Agencies on Aging, Area Agencies on Aging and other local entities. Funds under this Title and Chapter are included in State aging plan covering 2, 3, or 4 years, with annual revisions as necessary, submitted for approval to the Assistant Secretary for Aging. Funds are used to design and implement programs for the provision of long-term care ombudsman services for older individuals living in long-term care facilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of verified complaints resolved to the resident's satisfaction	71%	69%	70%
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.			

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Special Programs for the Aging - Preventive Health (Title III-D)	93.043	DHHS	446.9	455.8	455.8	2, 6

OBJECTIVES - Funds are awarded to States 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 disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers, health promotion; physical fitness; home injury control and home safety screening; screening for the prevention of depression, and referral to psychiatric and psychological services, education on availability of benefits and appropriate use of preventive services; education on medication management; information concerning diagnosis, prevention, and treatment of neurological and organic brain dysfunction; gerontological counseling and counseling regarding social services and follow-up health services.

USES AND USE RESTRICTIONS - Funds are awarded to States to develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and area Agencies on Aging. A State plan covering 2, 3, or 4 years, with annual revisions as necessary, must be submitted to State agencies for approval. Funds are used to design and implement programs for periodic preventive health services to be provided at senior centers or alternative sites as appropriate. The preventive health services under this part may not include services eligible for reimbursement under Medicare.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of evidence based programs implemented annually	3	3	3
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Programs for the Aging - Supportive Services and Senior Centers (Title III-B)	93.044	DHHS	9,563.8	9,752.9	9,752.9	⁶

OBJECTIVES - 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 caregiver support services, this program insures that elders receive the services they need to remain independent.

USES AND USE RESTRICTIONS - Funds are awarded to States to develop and strengthen comprehensive and coordinated service delivery systems through designated State Agencies on Aging and area Agencies on Aging. A State plan covering 2, 3, or 4 years, with annual amendments as necessary must be submitted for approval to the Assistant Secretary for Aging. Area Plans also cover 2, 3, or 4 years, and are to be submitted to State agencies for approval. These funds are distributed by intrastate funding formulas to area agencies in States with planning and service areas and directly to service providers in the 13 States designated as single-planning-and-service-area States. In addition to supportive nutrition services, these funds may be used to support other services including the renovation, acquisition and alteration, and construction of multipurpose senior centers.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biannual survey)	N/A	90%	N/A
The grant is used to measure client satisfaction. The survey is conducted every other year.			

**State of Arizona
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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
SSI/SSDI Vocational Rehabilitation	96.001	SSA	845.1	845.1	845.1	^{2, 6}

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - Monthly cash benefits are paid to entitled disabled persons and to entitled auxiliary beneficiaries throughout the period of disability generally after a 5-month waiting period. Costs of vocational rehabilitation also are paid for certain beneficiaries. There are no restrictions on the use of benefits received by beneficiaries, although the right to future benefits is not transferable or assignable. In general, State agencies make initial disability determinations for the Federal Government. The Federal Government gives the States funds, in advance or by way of reimbursement, for necessary costs in making disability determinations under 20 CFR 404 Subparts P and Q. Necessary costs are direct as well as indirect costs as defined in 41 CFR 1-15, subpart 1-15.7 of the Federal Procurement Regulations System for costs incurred before April 1, 1984; and 48 CFR 31, Subpart 31.6 of the Federal Acquisition Regulations System and Federal Management Circular A-74-4, as amended, or superseded for costs incurred after March 31, 1984.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of claims receiving SSI/SSDI reimbursement	33	26	30
The number of claims for which Rehabilitation Services Administration has received SSI/SSDI reimbursement.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Matching Grants for the Supplemental Nutrition Assistance (Food Stamp) Program	10.561	USDA	53,997.6	58,052.1	58,052.1	6

OBJECTIVES - To provide federal financial aid to state agencies for costs incurred to operate the Supplemental Nutrition Assistance Program.

USES AND USE RESTRICTIONS - To provide federal funding for administrative costs incurred by state and local agencies to operate the Supplemental Nutrition Assistance Program. Unless authorized by federal legislation, outlays charged to other federal grants or to federal contracts may not be considered as state agency costs. Submission of claims for payments of administrative costs shall be in accordance with 7 CFR 277 of the Supplemental Nutrition Assistance Program Regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	88.6%	93.9%	94.0%
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	93.7%	94.6%	95.0%
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	82.0%	67.5%	85.0%

**State of Arizona
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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Sector Partnership and Training Grant, Recovery Act	17.275	DOL	3,046.6	0.0	0.0	2, 6, 8

Authorized by the American Reinvestment and Recovery Act of 2009.

Objectives – The American Recovery and Reinvestment Act of 2009 (ARRA) is intended to preserve and create jobs and promote economic recovery; assist those most impacted by the recession; provide investments needed to increase economic efficiency by spurring technological advances in science and health; and invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.

Uses and Use Restrictions – Competitive grants awarded through this program are to be used for worker training and placement in high-growth and emerging industry sectors: 2/3 shall be for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy; and the Recovery Act further provided that in awarding grants for the remaining 1/3 million, projects that prepare workers for careers in the health care sector would receive priority. Competitive grants awarded through this program are to be used for worker training and placement in high-growth and emerging industry sectors: \$500 million shall be for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy; and the Recovery Act further provided that in awarding grants for the remaining \$250 million, projects that prepare workers for careers in the health care sector would receive priority. Restrictions are specified in Solicitation for Grant Announcements.

Specifically, Arizona was awarded \$6 Million by the Department of Labor to develop a statewide plan to establish strategies for integrating the workforce needs of targeted green energy industries in Arizona with education and training.

The grant is to help teach workers the skills required in emerging industries, including energy efficiency and renewable energy. Grant ends on January 28, 2013. This grant will serve businesses, dislocated workers, underemployed and unemployed with education, training, and placement services that will lead to employment in the following targeted industries.

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Sector Partnership and Training Grant, Recovery Act	17.275	DOL	3,046.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds passed through to contracted partners	14.1%	N/A	N/A
Percentage of funds passed through to contracted partners.			
<p>The majority of the grant is contracted out to Maricopa County, Pima County, Yavapai County and Pima Community College. Additionally, the Department of Economic Security has a contract with the Department of Commerce. Monies are used for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy.</p>			

**State of Arizona
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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Supplemental Nutrition Assistance (Food Stamp) Benefits	10.561	USDA	1,709,716.9	1,795,200.0	1,795,200.0	2, 6
OBJECTIVES - To improve diets of low-income households by increasing their food purchasing ability.						

USES AND USE RESTRICTIONS - Households receive Supplemental Nutrition Assistance benefits, which vary according to household size and income. The maximum allotment is based on the USDA Thrifty Food Plan for a household's size; household allotments are reduced by 30 percent of the available income after deducting certain expenses. Supplemental Nutrition Assistance benefits are issued via electronic debit cards (Electronic Benefit Transfer) and may be used in participating retail stores to buy food for home consumption. Food stamp benefits may be used by certain elderly and handicapped persons and their spouses for meals delivered to them in their homes by authorized meal delivery services or to purchase meals in establishments providing communal dining for the elderly. The program is available to a limited number of institutionalized persons: drug addicts and alcoholics who are participating in approved rehabilitation centers, disabled or blind persons receiving benefits under Titles I, II, X, XIV, or XVI of the Social Security Act living in certain group living arrangements, residents of shelters for battered women and children, and homeless persons living in authorized shelters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average monthly number of nutrition assistance recipients	1,049,272	1,123,068	1,158,306
The grant is used to improve the diets of low-income households by increasing their food purchasing ability.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Supplemental Nutrition Assistance (Food Stamp) Employment and Training	10.561	USDA	1,679.7	3,142.5	3,630.1	6

OBJECTIVES - To help members of Supplemental Nutrition Assistance Program households gain skills, training, employment, or experience that increase participants' ability to obtain regular employment.

USES AND USE RESTRICTIONS -The Food and Nutrition Act of 2008 (the Act) at section 6(d)(4) requires that each State agency implement a program to increase participants' ability to obtain regular employment. Unless authorized by Federal legislation, outlays charged to other Federal grants or to Federal contracts may not be considered as State agency costs. Submission of claims for payments of administrative costs shall be in accordance with 7 CFR 277 of the Supplemental Nutrition Assistance Program Regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of SNA E&T participants active in a work related component (federal fiscal year)	2,300	2,005	4,000
The grant is used to assist SNA E&T recipients who are work registrants in gaining skills, training, work, or experience that will increase their ability to obtain suitable employment.			
Total number of SNA E&T participants placed in employment at minimum wage of \$7.25 or higher (federal fiscal year)	760	520	1,040
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.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Supplemental Nutrition Assistance (Food Stamp) Program, Department of Defense Act	10.561	USDA	2,829.0	0.0	0.0	6, 8

OBJECTIVES - Intended to help address the growing strain on existing resources related to administering the Supplemental Nutrition Assistance (Food Stamp) Program.

USES AND USE RESTRICTIONS - Section 1002 of Publication L. 111-118, the Department of Defense Appropriations Act, 2010, appropriated \$400 million to be allocated to state agencies for the costs associated with administering the Supplemental Nutrition Assistance Program. These are 100 percent federal funds and do not require a state match. The federal funds are to be used to administer the Supplemental Nutrition Assistance Program. States are to use the funds to supplement, not supplant, current state funds for the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.	88.6%	93.9%	N/A
Supplemental Nutrition Assistance Benefits - payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.	93.7%	94.6%	N/A
Supplemental Nutrition Assistance Benefits - negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.	82.0%	67.5%	N/A

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Supported Employment Services for Individuals with Severe Disabilities	84.187	DOE	536.2	536.2	536.2	2, 6

OBJECTIVES - To provide grants for time limited services leading to supported employment for individuals with the most severe disabilities to enable such individuals to achieve the employment outcome of supported employment.

USES AND USE RESTRICTIONS - Federal funds are used to: (1) complement services under Title I of this Act; (2) provide skilled job trainers who accompany the worker for intensive on-the-job training; (3) provide systematic training; (4) provide job development; (5) provide follow-up services; (6) provide regular observation or supervision at training sites; and (7) provide other services needed to support an individual in employment. Funds may not be used to provide the required extended services once an individual transitions from the time limited services provided under VI-C.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of unduplicated clients receiving a service resulting in an expenditure	206	424	350
The objective of this grant is to provide funds for time limited services leading to supported employment for individuals with the most severe disabilities to enable such individuals to achieve the employment outcome of supported employment.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Targeted Discretionary Refugee Assistance	93.576	DHHS	217.4	215.0	215.0	2, 6

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of refugees entering employment	22	2	5
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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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Targeted Refugee Assistance	93.584	DHHS	1,865.7	1,903.0	1,903.0	2, 6

OBJECTIVES - To provide funding for employment-related and other social services for refugees, asylees, Amerasians, victims of a severe form of trafficking, and entrants in areas of high refugee concentration and high welfare utilization.

USES AND USE RESTRICTIONS - Assistance is limited to employment-related and other social services for refugees, asylees, Amerasians, victims of a severe form of trafficking, and entrants, as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the Bureau of Citizenship and Immigration Services (BCIS), formerly INS.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of refugees entering employment	1,426	987	1,000
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Temporary Assistance for Needy Families	93.558	DHHS	217,550.7	217,419.0	217,419.0	6

OBJECTIVES - To provide grants to States, Territories, or Tribes 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.

USES AND USE RESTRICTIONS - States, Territories, or Tribes have broad flexibility to use the grant funds in any manner that meets the purposes of the program (including providing low-income households with assistance in meeting home heating and cooling costs) and in ways that the State, Territory and Tribe were authorized to use funds received under the predecessor Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills Training (JOBS) and Emergency Assistance (EA) programs. States and Territories may also transfer a limited portion of their assistance grant funds to the Social Services Block Grant (SSBG) Program. Not more than 15 percent of any State grant may be spent on administrative costs, exclusive of certain computerization and information technology expenses. Cash grants, work opportunities and other services are made directly to needy families with children.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average Number of TANF Cash Assistance recipients	44,842	39,194	39,763
This grant is used to provide temporary financial assistance to families with dependent children.			
Cash assistance related child care caseload	4,216	3,653	3,275
The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.			
Division of Children Youth and Families - number of children in in-home care	14,936	15,752	16,224
The grant is used to provide services for children who are at risk of being removed from their homes.			

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The Emergency Food Assistance Program (Administrative Costs)	10.568	USDA	1,980.6	1,458.6	1,458.6	6

OBJECTIVES - 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 in providing food assistance to needy persons.

USES AND USE RESTRICTIONS - Administrative funds are provided to State agencies to cover administrative costs incurred at the state and local level in the operation of the program. Funds may only be used for approved administrative expenses, and the state agency is required to pass-through at least 40% of the funds to emergency feeding organizations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds) This grant is used to alleviate hunger to low-income individuals and families across the state.	136,640	123,193	125,000
Average number of households served quarterly with TEFAP This grant is used to alleviate hunger to low-income individuals and families across the state.	335,640	468,000	465,000

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The Medicare Improvements for Patients and Providers Act	93.779	DHHS	129.9	64.5	64.5	6

OBJECTIVES - 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.

USES AND USE RESTRICTIONS - (1) Perform outreach through partnerships with home delivered meal and grand parenting programs, and school districts to reach persons potentially eligible and to conduct activities aimed at preventing disease and promoting wellness, (2) Develop a Communication Plan with specific requirements to deliver statewide media coverage to inform older adults and their families and caregivers of the new Medicare “extra help” program, the annual wellness visit and prevention services, (3) Develop a plan with the Department of Education to provide direction to local school districts on partnering with the SHIP, AAA, and ADRC to outreach to grandchildren and families regarding the new Medicare “extra help” and the annual wellness visit and preventive services, (4) Matching funds are not required.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	3,241	5,500	5,500
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. This grant began in fiscal year 2011 and ends fiscal year 2013.			

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Trade Adjustment Assistance	17.245	DOL	2,788.6	2,788.6	2,788.6	2, 6

OBJECTIVES - To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

USES AND USE RESTRICTIONS - State Workforce Agencies (SWAs) serve as agents of the United States for administering the worker adjustment assistance benefit provisions of the Trade Act. SWAs, through the local offices, provide testing, counseling, and job placement services; job search and relocation assistance; training; and payment of weekly trade readjustment allowances (TRA). State unemployment compensation and extended benefits must be exhausted before TRA is paid to eligible claimants. Trade impacted workers are eligible to receive job search and relocation allowances in addition to the costs of training. They may be paid subsistence and transportation allowances to attend approved training outside the normal commuting distance of a worker's regular place of residence.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Average annual client salary (federal fiscal year)	\$13,319	\$13,278	\$13,278
Grant funds are used to provide trade adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment. The performance measure tracks Trade Adjustment Assistance client average annual earning.			
Client reemployment rate (federal fiscal year)	64.9%	58.0%	58.0%
Trade Adjustment Assistance client reemployment rate.			
Client retention rate (federal fiscal year)	87.3%	83.2%	83.2%
Trade Adjustment Assistance client retention rate.			

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Traumatic Brain Injury Implementation	93.234	DHHS	260.9	260.9	260.9	2, 6

OBJECTIVES - FY 1997, Congress authorized Health Resources and Services Administration (HRSA), Maternal and Child Health Bureau (MCHB) to establish a program of grants to States for the purpose of carrying out demonstration projects to improve access to health and other services for individuals with TBI and their families for the assessment and treatment of traumatic brain injury (TBI). TBI Program Goals were specified as the expansion and improvement of State and local capability which, in turn, would enhance access to comprehensive and coordinated services for individuals with TBI and their families. Eligible applicants (entities who receive the grant monies) are state and territorial governments and /or a state agency that is designated as the Lead Agency for TBI within the State.

USES AND USE RESTRICTIONS - May not be used for construction projects or to support primary injury prevention initiatives, research initiatives, or the provision of direct services. Funds may be used, however, to educate the public about the causes, symptoms, and treatment of TBI. Funds may be used for contracts, but not for sub-grants.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of training sessions	15	17	15
The grant funds are used to conduct one annual conference related to transition issues for youth with traumatic brain injuries and conduct one annual conference with the military branch related to servicemen with traumatic brain injuries.			

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Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act	17.225	DOL	156.4	0.0	0.0	2, 6, 8

Authorized by the American Recovery and Reinvestment Act of 2009

OBJECTIVES - To administer a program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance, disaster unemployment assistance, unemployment compensation for Federal employees and ex-service members. The EUC program was created on June 30, 2008, by the Supplemental Appropriations Act of 2008 (P.L. 110-252). It made up to 13 additional weeks of federally-funded unemployment benefits available to unemployed individuals nationwide who had already collected all regular state benefits for which they were eligible and who met other eligibility requirements. On November 21, 2008, the Unemployment Compensation Extension Act of 2008 (P.L. 110-449) expanded EUC to 20 weeks nationwide and created a second tier of 13 more weeks of EUC for individuals in States with high unemployment rates.

USES AND USE RESTRICTIONS - The states have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the state unemployment insurance laws; to reimburse state funds for one-half the costs of extended benefits paid under the provisions of state laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to states when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments. Disaster Unemployment Assistance (DUA) is paid out of funds provided by the Federal Emergency Management Agency (FEMA). Benefits for former Federal civilian employees, including postal workers, and former members of the Armed Forces are paid out of the Federal Employees Compensation Account (FECA) in the Unemployment Trust Fund, subject to reimbursement by the former employing agency.

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Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act	17.225	DOL	156.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
First UI payment promptness (federal fiscal year)	92.9%	92.6%	N/A
The grant is used to determine eligibility for unemployment insurance. The fiscal year 2011 measure is an estimate as federal fiscal year concludes in October. All Recovery monies will be expended in fiscal year 2012.			
UI Non-monetary determination time lapse (federal fiscal year)	87.7%	87.5%	N/A
The grant is used to determine eligibility for unemployment insurance. All Recovery monies will be expended in fiscal year 2012.			

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance - Federal Benefits	17.225	DOL	445,325.4	269,647.9	396,674.9	2, 6

OBJECTIVES - The Federal Additional Compensation (FAC) program provides a \$25 weekly supplement to the unemployment compensation of eligible claimants. This \$25 supplement, as well as any additional administrative expenses incurred by the state in paying the supplement, is 100 percent funded from Federal general revenues.

FAC is payable to individuals who are otherwise entitled under state law to receive regular unemployment compensation (UC) for 24 weeks of unemployment. FAC is also payable to individuals receiving the following Federal and other state unemployment benefit programs: Unemployment Compensation for Federal Employees (UCFE), Unemployment Compensation for Ex-Service members (UCX), Emergency Unemployment Compensation, 2008 (EUC08), Extended Benefits (EB), Trade Readjustment Allowances (TRA), Disaster Unemployment Assistance (DUA), Short- Time Compensation (STC), and payments under the Self-Employment Assistance (SEA) programs. The Extended Benefits are available to workers who have exhausted regular unemployment insurance benefits during periods of high unemployment. The basic Extended Benefits program provides up to 20 additional weeks of benefits when a State is experiencing high unemployment while the Emergency Unemployment Compensation (EUC) program provides up to 20 additional weeks of federally-funded unemployment benefit.

USES AND USE RESTRICTIONS - FAC is payable to individuals who are otherwise entitled under state law to receive regular unemployment compensation (UC) for weeks of unemployment. FAC is also payable to individuals receiving the following Federal and other state unemployment benefit programs: Unemployment Compensation for Federal Employees (UCFE), Unemployment Compensation for Ex-Service members (UCX), Emergency Unemployment Compensation, 2008 (EUC08), Extended Benefits (EB), Trade Readjustment Allowances (TRA), Disaster Unemployment Assistance (DUA), Short- Time Compensation (STC), and payments under the Self-Employment Assistance (SEA) programs. However, FAC is not payable as a supplement to state additional compensation.

The Emergency Unemployment Compensation (EUC) program provides up to 20 additional weeks of federally-funded unemployment benefits available to unemployed individuals nationwide who had already collected all regular state benefits for which they were eligible and who met other eligibility requirements.

Extended Benefits may start after an individual exhausts other unemployment insurance benefits (not including Disaster Unemployment Assistance or Trade Readjustment Allowances). The weekly benefit

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Unemployment Insurance - Federal Benefits	17.225	DOL	445,325.4	269,647.9	396,674.9	2, 6
amount of Extended Benefits is the same as the individual received for regular unemployment compensation.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
First UI payment promptness (federal fiscal year)	92.9%	92.6%	89.5%
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. Without federal law extension, all claimants will run out of their Extended and Emergency benefits by the end of fiscal year 2011.			
UI Non-monetary determination time lapse (federal fiscal year)	87.7%	87.5%	83.0%
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. Without federal law extension, all claimants will run out of their Extended and Emergency benefits by the end of fiscal year 2011.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance - Grants to States	17.225	DOL	59,358.8	52,685.3	48,445.2	2, 6

OBJECTIVES - To administer a program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance, disaster unemployment assistance, unemployment compensation for Federal employees and ex-service members.

USES AND USE RESTRICTIONS - The states have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the state unemployment insurance laws; to reimburse state funds for one-half the costs of extended benefits paid under the provisions of state laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to states when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments. Disaster Unemployment Assistance (DUA) is paid out of funds provided by the Federal Emergency Management Agency (FEMA). Benefits for former Federal civilian employees, including postal workers, and former members of the Armed Forces are paid out of the Federal Employees Compensation Account (FECA) in the Unemployment Trust Fund, subject to reimbursement by the former employing agency.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	92.9%	92.6%	92.9%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	87.7%	87.5%	83.0%

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Work Opportunity Tax Credit Program	17.271	DOL	225.7	225.7	225.7	2, 6

OBJECTIVES - The tax credit was designed to help individuals from nine target groups who consistently have faced significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses in the private sector 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.

USES AND USE RESTRICTIONS – States are to use these formula grants for: determining eligibility of individuals as members of targeted groups; issuing employer certifications or denials; developing working agreements with partner agencies in the One Stop Service Delivery system and coordinating efforts to promote WOTC to employers and job seekers and other Workforce Investment Act (WIA) partners. All employers seeking WOTC target group workers and target group members seeking employment. The members of the different target groups have statutory definitions (per Public Law 109-432) with specific eligibility requirements that must be verified by the state workforce agencies before a certification can be issued to an employer or his representatives. Participating employers and their representatives must file their certification requests using IRS Form 8850 and ETA Form 9061 or 9062 within 28 days after the employment-start day of the new hires. This timeliness requirement cannot be waived and must be met before a state can issue a certification for eligible target group members.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of processed employer WOTC applications	62,400	63,000	63,000
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. The 2010 actual number is abnormally high due to processing of backlog.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Adult	17.258	DOL	15,630.9	15,630.9	15,630.9	2, 6

OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency. To provide workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by the participants. This aims to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation's economy. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment six months after entry into employment, and wage gain. For cross-cutting goals, the program intends to enhance customer satisfaction for participants and for employers. The employment goals will be measured using Unemployment Insurance Wage Records systems and customer satisfaction goals will be measured by sampling.

USES AND USE RESTRICTIONS - All adults 18 years and older are eligible for core services. Priority for intensive and training services must be given to recipients of public assistance and other low-income individuals where funds are limited. States and local areas are responsible for establishing procedures for applying the priority requirements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Adult clients entering into employment (federal fiscal year).	73.2%	72.6%	71.0%
The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30			

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Adult, Recovery Act	17.258	DOL	0.0	0.0	0.0	2, 4, 6, 8

OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency. To provide workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by the participants. This aims to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation's economy. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment six months after entry into employment, and wage gain. For cross-cutting goals, the program intends to enhance customer satisfaction for participants and for employers. The employment goals will be measured using Unemployment Insurance Wage Records systems and customer satisfaction goals will be measured by sampling.

USES AND USE RESTRICTIONS - All adults 18 years and older are eligible for core services. Priority for intensive and training services must be given to recipients of public assistance and other low-income individuals where funds are limited. States and local areas are responsible for establishing procedures for applying the priority requirements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Adult clients entering into employment (federal fiscal year)	N/A	N/A	N/A
The grant is used to help WIA Adult clients to obtain employment. ARRA funding ends June 30, 2011.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Dislocated Worker	17.260	DOL	20,927.3	20,927.3	20,927.3	2, 6

OBJECTIVE - The purpose of the program is to reemploy dislocated workers, improve the quality of the workforce, and enhance the productivity and competitiveness of the nation's economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase occupational skill attainment by the participants. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment after entry into employment, and extent of recovery of prior earnings.

USES AND USE RESTRICTIONS - Individuals eligible for assistance through the applicants receiving the funds include workers who have lost their jobs, including those dislocated as a result of plant closings or mass layoffs, and are unlikely to return to their previous industry or occupation; formerly self-employed individuals; and displaced homemakers who have been dependent on income of another family member, but are no longer supported by that income.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year)	82.5%	81.8%	78.0%
The grant is used to help WIA Dislocated Worker clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Dislocated Worker, Recovery Act	17.260	DOL	0.0	0.0	0.0	2, 4, 6, 8

OBJECTIVE - The purpose of the program is to reemploy dislocated workers, improve the quality of the workforce, and enhance the productivity and competitiveness of the nation's economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase occupational skill attainment by the participants. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment after entry into employment, and extent of recovery of prior earnings.

USES AND USE RESTRICTIONS - Individuals eligible for assistance through the applicants receiving the funds include workers who have lost their jobs, including those dislocated as a result of plant closings or mass layoffs, and are unlikely to return to their previous industry or occupation; formerly self-employed individuals; and displaced homemakers who have been dependent on income of another family member, but are no longer supported by that income.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year)	N/A	N/A	N/A
The grant is used to help WIA Dislocated Worker clients to obtain employment. ARRA funding ends June 30, 2011.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Incentives	17.267	DOL	387.5	387.5	387.5	2, 6
OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency.						

USES AND USE RESTRICTIONS - States have great flexibility in using these funds and are not limited to conducting only one type of innovative program. However, the use of grant funds must be consistent with WIA Section 503, including the requirement that they be used for innovative programs which further the purposes of WIA Titles I and II, AEFLA and/or the Perkins Act. In addition, grantees must comply with the requirements of whichever program the innovation affects. For example, if the incentive funds will be used for innovations in the delivery of youth activities under WIA Title I, the program must be consistent with WIA Title I provisions applicable to youth activities and the WIA regulations at 20 CFR part 664. States must submit a plan describing the innovative activities to be funded with this grant. States are expected to use funds for services and activities: (1) beyond those provided with regular funds from the three programs, particularly those authorized by one of these programs and another program; (2) which serve the needs of populations intended to be served by one or more of these programs; and (3) targeted to improving the performance of State systems of employment, training, and education.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Adult clients entering into employment (federal fiscal year) The grant is used to help WIA Adult clients to obtain employment.	N/A	N/A	N/A
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year) The grant is used to help WIA Dislocated Worker clients to obtain employment.	N/A	N/A	N/A
Percent of WIA Youth clients entering into employment (federal fiscal year) The grant is used to help WIA Youth clients to obtain employment.	N/A	N/A	N/A

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Youth	17.259	DOL	13,732.0	13,732.0	13,732.0	2, 6

OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency. 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 to careers and productive adulthood.

USES AND USE RESTRICTIONS - An eligible youth is an individual who: (1) is 14 to 21 years of age; and (2) is an individual who received an income or is a member of a family that received a total family income that, in relation to family size, does not exceed the higher of (a) the poverty line; or (b) 70 percent of the lower living standard income; and (3) meets one or more of the following criteria: is an individual who is deficient in basic literacy skills; a school dropout; homeless; a runaway; a foster child; pregnant or a parent; an offender; or requires additional assistance to complete their education or secure and hold employment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Youth clients entering into employment (federal fiscal year)	69.5%	71.1%	73.0%
The grant is used to help WIA Youth clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act - Youth, Recovery Act	17.259	DOL	0.0	0.0	0.0	2, 4, 6, 8

OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency. 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 to careers and productive adulthood.

USES AND USE RESTRICTIONS - An eligible youth is an individual who: (1) is 14 to 21 years of age; and (2) is an individual who received an income or is a member of a family that received a total family income that, in relation to family size, does not exceed the higher of (a) the poverty line; or (b) 70 percent of the lower living standard income; and (3) meets one or more of the following criteria: is an individual who is deficient in basic literacy skills; a school dropout; homeless; a runaway; a foster child; pregnant or a parent; an offender; or requires additional assistance to complete their education or secure and hold employment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of WIA Youth clients entering into employment (federal fiscal year)	N/A	N/A	N/A
The grant is used to help WIA Youth clients to obtain employment.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			3,155,426.7	3,062,389.8	3,188,452.3	
FY 2012 Uses of Funds						
FTE			3,220.9			
Personal Services			179,963.8			
Employee-Related Expenditures			80,597.7			
All Other Operating Expenditures			2,872,968.5			
Subtotal			3,133,530.0			
Land Acquisition and Capital Projects			65.6			
Pass-Through Funds			65,539.4			
Total Uses of Funds			3,199,135.0 ¹⁶			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States 2010-2012	84.002	US Department of Education	0.0	0.0	0.0	2, 4, 6

The Adult Education - Basic Grants to States is a formula grant using a base amount of \$250,000 per State and then additional funds allocated using States' qualifying adult population defined under the law. The purpose of the grant is to provide, on a voluntary basis, adult education and literacy services, in order to: (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary school education.

The grant funds are distributed to local projects that provide instruction in reading, numeracy, General Educational Development preparation, and English literacy for adults and out-of-school youths age 16 years and older. The instruction is delivered through public schools, community colleges, libraries, and other public and private nonprofit community-based organizations.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision for the grant monies to be allocated only to those States where spending in the second prior fiscal year was no less than 90 percent of the spending that occurred in the third prior year.

The grant funds also require a match of \$1 federal to \$3 state or local funds. The match can be made by either cash or in-kind contributions. A State must distribute a minimum of 82.5 percent of the grant funds to eligible recipients. Of the remaining 17.5 percent, 12.5 percent can be used for State leadership activities such as professional development; technical assistance; technology assistance; program monitoring and evaluation; curricula development and distribution; and support service coordination. The five percent balance that remains can be used for State administrative costs.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States 2010-2012	84.002	US Department of Education	0.0	0.0	0.0	2, 4, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of learners age 16 and over increasing academic skills by two years To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	55	57	59
External customer overall satisfaction rating To be the catalyst for increasing the quality of Adult Education in Arizona by raising expectations and providing leadership, support, and resources that enable service providers and students to excel.	0	4.21	4.25

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States 2011-2013	84.002	US Department of Education	12,754.6	0.0	0.0	⁶

The Adult Education - Basic Grants to States is a formula grant using a base amount of \$250,000 per State and then additional funds allocated using States' qualifying adult population defined under the law. The purpose of the grant is to provide, on a voluntary basis, adult education and literacy services, in order to: (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary school education.

The grant funds are distributed to local projects that provide instruction in reading, numeracy, General Educational Development preparation, and English literacy for adults and out-of-school youths age 16 years and older. The instruction is delivered through public schools, community colleges, libraries, and other public and private nonprofit community-based organizations.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision for the grant monies to be allocated only to those States where spending in the second prior fiscal year was no less than 90 percent of the spending that occurred in the third prior year.

The grant funds also require a match of \$1 federal to \$3 state or local funds. The match can be made by either cash or in-kind contributions. A State must distribute a minimum of 82.5 percent of the grant funds to eligible recipients. Of the remaining 17.5 percent, 12.5 percent can be used for State leadership activities such as professional development; technical assistance; technology assistance; program monitoring and evaluation; curricula development and distribution; and support service coordination. The five percent balance that remains can be used for State administrative costs.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States 2011-2013	84.002	US Department of Education	12,754.6	0.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
% of learners age 16 and over increasing academic skills by two years To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	55	57	59
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	62	78	N/A
% of learners age 16 and over achieving their goal of transitioning to post-secondary education To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	60	80	N/A
% of professional development sessions receiving rating of 4.5 or above To provide technical assistance and professional development to improve coordination between Adult Education programs and GED testing centers.	95	95	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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States 2012-2014	84.002	US Department of Education	0.0	11,912.4	11,555.0	^{3,6}

The Adult Education - Basic Grants to States is a formula grant using a base amount of \$250,000 per State and then additional funds allocated using States' qualifying adult population defined under the law. The purpose of the grant is to provide, on a voluntary basis, adult education and literacy services, in order to: (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary school education.

The grant funds are distributed to local projects that provide instruction in reading, numeracy, General Educational Development preparation, and English literacy for adults and out-of-school youths age 16 years and older. The instruction is delivered through public schools, community colleges, libraries, and other public and private nonprofit community-based organizations.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision for the grant monies to be allocated only to those States where spending in the second prior fiscal year was no less than 90 percent of the spending that occurred in the third prior year.

The grant funds also require a match of \$1 federal to \$3 state or local funds. The match can be made by either cash or in-kind contributions. A State must distribute a minimum of 82.5 percent of the grant funds to eligible recipients. Of the remaining 17.5 percent, 12.5 percent can be used for State leadership activities such as professional development; technical assistance; technology assistance; program monitoring and evaluation; curricula development and distribution; and support service coordination. The five percent balance that remains can be used for State administrative costs.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States 2012-2014	84.002	US Department of Education	0.0	11,912.4	11,555.0	3, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
% of learners age 16 and over increasing academic skills by two years To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	55	57	59
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	62	78	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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Advanced Placement Test Fee Program 2009-2012	84.330	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Advanced Placement Test Fee Program grant provides funding to States to enable them to pay part or all of the costs of advanced placement test fees for low-income individuals who are enrolled in an advanced placement course. The goal is for low-income students to demonstrate their achievements by taking advanced placement exams after their advanced placement course work. The intended result is an increase in the number of low-income students who receive advanced placement test scores for which college academic credit is awarded.

The grant monies are to supplement, not supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The federal grant monies are to be used only to pay advanced placement test fees for eligible low-income students.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
% of Native American students meeting or exceeding Arizona Academic Standards in reading To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	59	64	69
% of Native American students meeting or exceeding Arizona Academic Standards in mathematics To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	39	44	49

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Advanced Placement Test Fee Program 2011-2012	84.330	US Department of Education	0.0	0.0	0.0	2, 4, 6

The Advanced Placement Test Fee Program grant provides funding to States to enable them to pay part or all of the costs of advanced placement test fees for low-income individuals who are enrolled in an advanced placement course. The goal is for low-income students to demonstrate their achievements by taking advanced placement exams after their advanced placement course work. The intended result is an increase in the number of low-income students who receive advanced placement test scores for which college academic credit is awarded.

The grant monies are to supplement, not supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The federal grant monies are to be used only to pay advanced placement test fees for eligible low-income students.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
% of Native American students meeting or exceeding Arizona Academic Standards in reading To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	59	64	69
% of Native American students meeting or exceeding Arizona Academic Standards in mathematics To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	39	44	49

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Charter School Incentive Program	84.282	US Department of Education	6,377.9	8,420.0	7,000.0	

This program provides financial assistance for the planning, program design, and initial implementation of charter schools, and the dissemination of information on charter schools. Grants are available, on a competitive basis, to SEAs in states that have charter school laws; SEAs in turn make subgrants to developers of charter schools who have applied for a charter

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
No. of globally competitive schools	3	3	3
To provide technical assistance, training, and professional development to improve the Arizona Charter School Incentive 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Head Start State Collaboration Program	93.600	US Department of Health & Human Services	175.0	0.0	0.0	6

Funded by the US Dept. of Health & Human Services, this four-year State strategic plan will inform Project LAUNCH’s early childhood priorities, inform policy decisions at the State-level related to young child wellness, and serve as a roadmap for building linkages between systems of early childhood education and physical, emotional, social and mental health1 services. The plan was developed with the recognition that there are current investments and early childhood system planning efforts already under way in the State. Therefore, the strategic planning group prioritized those objectives and strategies that were most appropriate for Project LAUNCH to take lead on. Three priority focus areas were identified, which represent a starting point for action.

Project LAUNCH will focus on addressing three priority areas that will aid in the development of a comprehensive system of early childhood supports and services for children birth to eight years and their families. Workgroups will be convened to address the following three priority areas:

Focus Area #1: Promoting the Wellness of Children Affected by Incarceration

Focus Area #2: Developmental Screening

Focus Area #3: Coordinated Needs/Assets Assessment and Planning

Funded by the US Dept. of Health & Human Services, this four-year State strategic plan will inform Project LAUNCH’s early childhood priorities, inform policy decisions at the State-level related to young child wellness, and serve as a roadmap for building linkages between systems of early childhood education and physical, emotional, social and mental health1 services. The plan was developed with the recognition that there are current investments and early childhood system planning efforts already under way in the State. Therefore, the strategic planning group prioritized those objectives and strategies that were most appropriate for Project LAUNCH to take lead on. Three priority focus areas were identified, which represent a starting point for action.

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Head Start State Collaboration Program	93.600	US Department of Health & Human Services	175.0	0.0	0.0	⁶

Focus Area #1: Promoting the Wellness of Children Affected by Incarceration

Focus Area #2: Developmental Screening

Focus Area #3: Coordinated Needs/Assets Assessment and Planning

Funded by the US Dept. of Health & Human Services, this four-year State strategic plan will inform Project LAUNCH's early childhood priorities, inform policy decisions at the State-level related to young child wellness, and serve as a roadmap for building linkages between systems of early childhood education and physical, emotional, social and mental health services. The plan was developed with the recognition that there are current investments and early childhood system planning efforts already under way in the State. Therefore, the strategic planning group prioritized those objectives and strategies that were most appropriate for Project LAUNCH to take lead on. Three priority focus areas were identified, which represent a starting point for action.

Project LAUNCH will focus on addressing three priority areas that will aid in the development of a comprehensive system of early childhood supports and services for children birth to eight years and their families. Workgroups will be convened to address the following three priority areas:

Focus Area #1: Promoting the Wellness of Children Affected by Incarceration

Focus Area #2: Developmental Screening

Focus Area #3: Coordinated Needs/Assets Assessment and Planning

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Head Start State Collaboration Program	93.600	US Department of Health & Human Services	175.0	0.0	0.0	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall customer satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	0	4.28	4.4
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3% To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	0	69	72
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall customer satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. Satisfaction rating based on 5-point scale.	0	4.28	4.4
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3% To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	0	69	72
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Head Start State Collaboration Program	93.600	US Department of Health & Human Services	175.0	0.0	0.0	⁶
<div style="border: 1px solid black; padding: 5px;"> <p>Overall customer satisfaction rating</p> <p>To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. Satisfaction rating based on 5-point scale.</p> <p style="text-align: right;">0 4.28 4.4</p> <hr/> <p>Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3%</p> <p>To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.</p> <p style="text-align: right;">0 69 72</p> </div>						
Arizona K-12 SLDS Project	84.327	US Department of Education	0.0	1,923.9	1,923.9	^{3,6}

These grants are intended to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965 and to facilitate analyses and research to improve student academic achievement and close achievement gaps.

Grants may support salaries, travel, equipment, and supplies as required to carry out design and implementation efforts. Grant funds shall be used to supplement and not supplant other State or local funds used for developing State data systems.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Service availability on critical applications at 99.75% uptime	0	99.99	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- Education Jobs Admin	84.410	Governor's Office	750.0	0.0	0.0	2, 6, 8
To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs during the 2010-2011 school year.						

Each State may reserve up to 2 percent of its allocation for the costs of administering the program. The State must award the remaining portion of its allocation (at least 98 percent) to LEAs. The Governor may not award funds to entities other than LEAs.

A State may not use program funds, directly or indirectly, to establish, restore, or supplement a rainy day fund, or to supplant State funds in a manner that has this effect. Furthermore, a State may not use program funds, directly or indirectly, to reduce or retire debt obligations incurred by the State or to supplant State funds in a manner that has that effect.

An LEA must use its funds only for compensation and benefits and other expenses, such as support services, necessary to retain existing employees, to recall or rehire former employees, and to hire new employees, in order to provide early childhood, elementary, or secondary educational and related services.

The statute prohibits LEAs from using Ed Jobs funds for general administrative expenses or for other support services expenditures as those terms were defined by the National Center for Education Statistics in its Common Core of Data as of the date of enactment of the Act. These prohibited expenses would include administrative expenditures related to the operation of the superintendent's office or the LEAs' board of education, including the salaries and benefits of LEA-level personnel. Prohibited activities would also include the payment of expenditures for fiscal services, LEA planners/researchers, and human resource services. Further, an LEA may not pay for compensation and benefits of individuals who are not employees of an LEA.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- Education Jobs Admin	84.410	Governor's Office	750.0	0.0	0.0	2, 6, 8
<u>Performance Measures</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
Percent of districts out of compliance in (Cycle 1) To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.		60	55	50		
Percent of districts out of compliance in (Cycle 2) To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.		80	78	74		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- Education Jobs Fund	84.410	Governor's Office	0.0	0.0	0.0	2, 4, 6

Governor's Office of Economic Recovery (GOER) is tasked with the oversight and distribution of Education Jobs Funds made available from the Recovery Act. In this capacity, GOER has agreed to provide funding to ADE for the purpose of dispersing Education Jobs monies to Local Education Agencies (LEA). The amount of funds to be forwarded to ADE shall take into account the LEAs allocation up to a total amount of \$207,600,000. An LEA is defined in section 9101 of the Elementary and Secondary Education Act of 1965 (ESEA). This funding will be used in compliance with the Education Jobs Fund Program to eligible LEAs, as determined by the U.S. Department of Education and Arizona law. ADE will distribute these funds through the grant management system to these eligible LEAs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of districts out of compliance in (Cycle 3) To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.	25	20	15
Percent of districts out of compliance in (Cycle 5) To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.	20	18	15

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- Education Jobs Single Audits	84.410	Governor's Office	254.2	0.0	0.0	2, 6
To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs during the 2010-2011 school year.						

Each State may reserve up to 2 percent of its allocation for the costs of administering the program. The State must award the remaining portion of its allocation (at least 98 percent) to LEAs. The Governor may not award funds to entities other than LEAs.

A State may not use program funds, directly or indirectly, to establish, restore, or supplement a rainy day fund, or to supplant State funds in a manner that has this effect. Furthermore, a State may not use program funds, directly or indirectly, to reduce or retire debt obligations incurred by the State or to supplant State funds in a manner that has that effect.

An LEA must use its funds only for compensation and benefits and other expenses, such as support services, necessary to retain existing employees, to recall or rehire former employees, and to hire new employees, in order to provide early childhood, elementary, or secondary educational and related services.

The statute prohibits LEAs from using Ed Jobs funds for general administrative expenses or for other support services expenditures as those terms were defined by the National Center for Education Statistics in its Common Core of Data as of the date of enactment of the Act. These prohibited expenses would include administrative expenditures related to the operation of the superintendent's office or the LEAs' board of education, including the salaries and benefits of LEA-level personnel. Prohibited activities would also include the payment of expenditures for fiscal services, LEA planners/researchers, and human resource services. Further, an LEA may not pay for compensation and benefits of individuals who are not employees of an LEA.

In accordance with the provisions of OMB Circular No. A-133 (Revised, June 27, 2003), "Audits of States, Local Governments, and Non-Profit Organizations," nonfederal entities that expend financial assistance of \$500,000 or more in Federal awards will have a single or a program-specific audit conducted for that year. Nonfederal entities that expend less than \$500,000 a year in Federal awards are exempt from Federal audit requirements for that year, except as noted in Circular No. A-133. All grantees are subject to the provisions of the Single Audit Act, 31 U.S. Code 75.

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- Education Jobs Single Audits	84.410	Governor's Office	254.2	0.0	0.0	2, 6
<u>Performance Measures</u>						
Percent of districts out of compliance in (Cycle 5)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.		20	18	15		
Percent of districts out of compliance in (Cycle 6)		65	60	55		
To support the implementation of the Federal Title I Grant for Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.						

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- First Things First State Advisory Council Grants	93.708	Governor's Office	325.3	0.0	0.0	2, 6

This funding will provide economic stimulus to the nation while furthering the ACF mission to promote the school readiness of low-income children. The objective of the Head Start program is to enhance the cognitive, social and emotional development of low-income children 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.

At least 90 percent of the enrollees in a program must be income eligible, i.e., from families whose income is below the poverty line, from families receiving public assistance, from homeless families or children in foster care. Programs can serve an additional 35 percent of participants with incomes up to 130 percent of poverty if they can demonstrate that they already are meeting the needs of children below the poverty line in the area served. American Indian and Alaska Native programs may enroll additional over-income children if they enroll all children in their service area that are income eligible and predominantly serve children meeting the low-income criteria. Training and technical assistance grants are available to Head Start programs. The State Advisory Council funds will be awarded as one-time startup grants of not less than \$500,000 to those states that submit an acceptable application, consistent with the requirements of Section 642B of the Head Start Act. See above.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA- First Things First State Advisory Council Grants	93.708	Governor's Office	325.3	0.0	0.0	^{2,6}
<u>Performance Measures</u>						
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3%		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.		0	64	67		
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3%		0	69	72		
To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.						

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Cash for Commodities 2010-2011	10.558	US Department of Agriculture	508.3	0.0	0.0	2, 6

This is the portion of Child and Adult Care Food Program grant allocated to nonprofit non-residential child and adult care institutions eligible for cash in-lieu of donated foods. The grant monies are used to reimburse institutions additional dollars above the regular reimbursement rates for each lunch or supper they serve.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

Child and Adult Care Food Program - Cash for Commodities

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on Operations services	0	4.25	4.27
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale)			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Cash for Commodities 2011-2012	10.558	US Department of Agriculture	739.0	1,122.5	0.0	^{2, 6}

This is the portion of Child and Adult Care Food Program grant allocated to nonprofit non-residential child and adult care institutions eligible for cash in-lieu of donated foods. The grant monies are used to reimburse institutions additional dollars above the regular reimbursement rates for each lunch or supper they serve.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on Operations services	0	4.25	4.27
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale)			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Cash for Commodities 2012-2013	10.558	US Department of Agriculture	0.0	1,768.3	1,768.3	2, 3, 6

This is the portion of Child and Adult Care Food Program grant allocated to nonprofit non-residential child and adult care institutions eligible for cash in-lieu of donated foods. The grant monies are used to reimburse institutions additional dollars above the regular reimbursement rates for each lunch or supper they serve.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on Operations services	0	4.25	4.27
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Child Care Agency Audits 2010-2011	10.558	US Department of Agriculture	0.0	0.0	0.0	2, 4, 6, 8

This is the portion of Child and Adult Care Food Program grant allocated to administer the auditing of public and non-profit private non-residential organizations that receive funds under the federal grant. Audits and reviews, at least every three fiscal years, are required for participating organizations.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are for administration costs of the State related to the audits.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	91	95	80
Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	100	100

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Child Care Agency Audits 2011-2012	10.558	US Department of Agriculture	663.4	0.0	0.0	⁶

This is the portion of Child and Adult Care Food Program grant allocated to administer the auditing of public and non-profit private non-residential organizations that receive funds under the federal grant. Audits and reviews, at least every three fiscal years, are required for participating organizations.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are for administration costs of the State related to the audits.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	91	95	80
Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	100	100

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Child Care Agency Audits 2012-2013	10.558	US Department of Agriculture	0.0	663.3	663.3	3, 6

This is the portion of Child and Adult Care Food Program grant allocated to administer the auditing of public and non-profit private non-residential organizations that receive funds under the federal grant. Audits and reviews, at least every three fiscal years, are required for participating organizations.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are for administration costs of the State related to the audits.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of claims reimbursed within 45 days	0	100	100
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Day Care Sponsor Admin 2010-2011	10.558	US Department of Agriculture	(272.1)	0.0	0.0	2, 6, 8

This is the portion of Child and Adult Care Food Program grant allocated to subsidize local day care sponsors for their costs in administrating the program. The local day care sponsors may receive advances or reimbursements for their costs.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on Operations services	0	4.25	4.27
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Day Care Sponsor Admin 2011-2012	10.558	US Department of Agriculture	3,060.9	0.0	0.0	2, 6

This is the portion of Child and Adult Care Food Program grant allocated to subsidize local day care sponsors for their costs in administrating the program. The local day care sponsors may receive advances or reimbursements for their costs.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on Operations services	0	4.25	4.27
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Day Care Sponsor Admin 2012-2013	10.558	US Department of Agriculture	0.0	3,213.9	3,213.9	2, 3, 6

This is the portion of Child and Adult Care Food Program grant allocated to subsidize local day care sponsors for their costs in administrating the program. The local day care sponsors may receive advances or reimbursements for their costs.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on Operations services	0	4.25	4.27
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Day Care Startup	10.558	US Department of Agriculture	5.3	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.

Funds are made available for disbursement to eligible institutions to reimburse their costs in providing meals and snacks to children and adults enrolled in nonresidential day care, children attending afterschool care programs, and children residing in emergency shelters. Disbursement is made on the basis of the number of breakfasts, lunches, suppers, and snacks served, using annually adjusted reimbursement rates specified by law. The program allows reimbursement for up to two meals and one snack served each day to children through the age of 12, children of migrant workers through the age of 15, and persons with disabilities, in child care centers and day care homes. Adult day care centers receive reimbursement for up to three meals served each day to enrolled adults who are functionally impaired or age 60 and older. The program also provides reimbursement to emergency shelters for up to three meals served each day to residents age 18 and younger. In at-risk afterschool care programs, reimbursement is available for one snack and an additional meal served each day, during the regular school year, to children through the age of 18. All program meals must meet minimum requirements of the United States Department of Agriculture (USDA). Funds are also paid to participating State agencies for administrative expenses related to program staffing and oversight.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on School Health Program services	0	3.86	3.88
To ensure satisfaction in providing Day Care Services to customers.(on a five point scale)			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Meal Costs 2009	10.558	US Department of Agriculture	(0.4)	0.0	0.0	2, 6, 8

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	0	80	87
To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.			
Overall external customer rating on CACFP services	0	3.99	4.01
To achieve a high rating on providing CACFP services and ensuring meal costs remain within means.(on a five point scale)			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Meal Costs 2009-2010	10.558	US Department of Agriculture	(27.5)	0.0	0.0	2, 6

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	0	80	87
To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.			
Overall external customer rating on CACFP services	0	3.99	4.01
To achieve a high rating on providing CACFP services and ensuring meal costs remain within means.(on a five point scale)			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Meal Costs 2010-2011	10.558	US Department of Agriculture	2,014.9	0.0	0.0	2, 6

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.	0	80	87
Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means. (on a five point scale)	0	3.99	4.01

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Meal Costs 2011-2012	10.558	US Department of Agriculture	40,804.3	0.0	0.0	2, 6

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	0	80	87
To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.			
Overall external customer rating on CACFP services	0	3.99	4.01
To achieve a high rating on providing CACFP services and ensuring meal costs remain within means. (on a five point scale)			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program - Meal Costs 2012-2013	10.558	US Department of Agriculture	0.0	42,844.5	42,844.5	2, 3, 6

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.	0	80	87
Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means.(on a five point scale)	0	3.99	4.01

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Child Nutrition Meal Pattern TA Fund	10.560	US Department of Agriculture	1,058.1	0.0	0.0	⁶

Formula grants: 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.

SAE funds must be used for purposes specified in the legislation, consistent with the cost principles and constraints on allowable and unallowable costs, and indirect cost rates as prescribed in OMB Circular No. A-87. These funds may be used, under certain conditions, for the procurement of supplies, equipment, and services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on Food Distribution services Satisfaction rating for the distribution of meal services.	0	4.27	4.29
Overall external customer rating on School Nutrition Program services To provide high satisfaction in serving nutritionally adequate meals to children in schools, preschools, day care centers and homes.	0	4.21	4.23

Child Nutrition School Food Equipment Grants- NSLP Equipment Assistance	10.579	US Department of Agriculture	(0.4)	0.0	0.0	^{2, 6, 8}
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To assist States, through cash grants and food donations, in making the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on Operations services To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	4.25	4.27

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive School Health Programs 2011-2012	93.938	US Department of Health & Human Services	139.5	(60.2)	0.0	2, 6, 8

The Comprehensive School Health Programs grant is a cooperative agreement for developing and implementing effective health education for human immunodeficiency virus (HIV) and other important health problems for elementary through college-age youth, parents, and relevant school, health, and education personnel. The goal is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems.

Through this grant, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

The grant monies are used to support personnel, their training and travel, and to purchase supplies and services for planning, organizing and conducting activities directly related to the OBJECTIVES - of this grant. The grant monies also are used for collaborating with organizations to assist in strengthening HIV prevention for college age youth; establishing policies, guidelines, and/or standards to help increase the number of schools providing HIV education; and providing technical assistance to local school districts and schools in implementing HIV education.

There is no Maintenance of Effort or match requirement for these grant funds.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive School Health Programs 2011-2012	93.938	US Department of Health & Human Services	139.5	(60.2)	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on School Health Program services	0	3.86	3.88
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on CACFP services	0	3.99	4.01
To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive School Health Programs 2012-2013	93.938	US Department of Health & Human Services	543.7	0.0	0.0	⁶

The Comprehensive School Health Programs grant is a cooperative agreement for developing and implementing effective health education for human immunodeficiency virus (HIV) and other important health problems for elementary through college-age youth, parents, and relevant school, health, and education personnel. The goal is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems.

Through this grant, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

The grant monies are used to support personnel, their training and travel, and to purchase supplies and services for planning, organizing and conducting activities directly related to the OBJECTIVES - of this grant. The grant monies also are used for collaborating with organizations to assist in strengthening HIV prevention for college age youth; establishing policies, guidelines, and/or standards to help increase the number of schools providing HIV education; and providing technical assistance to local school districts and schools in implementing HIV education.

There is no Maintenance of Effort or match requirement for these grant funds.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive School Health Programs 2012-2013	93.938	US Department of Health & Human Services	543.7	0.0	0.0	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on School Health Program services	0	3.86	3.88
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on CACFP services	0	3.99	4.01
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive School Health Programs 2013-2014	93.938	US Department of Health & Human Services	0.0	543.7	0.0	3, 6

The Comprehensive School Health Programs grant is a cooperative agreement for developing and implementing effective health education for human immunodeficiency virus (HIV) and other important health problems for elementary through college-age youth, parents, and relevant school, health, and education personnel. The goal is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems.

Through this grant, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

The grant monies are used to support personnel, their training and travel, and to purchase supplies and services for planning, organizing and conducting activities directly related to the OBJECTIVES - of this grant. The grant monies also are used for collaborating with organizations to assist in strengthening HIV prevention for college age youth; establishing policies, guidelines, and/or standards to help increase the number of schools providing HIV education; and providing technical assistance to local school districts and schools in implementing HIV education.

There is no Maintenance of Effort or match requirement for these grant funds.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Comprehensive School Health Programs 2013-2014	93.938	US Department of Health & Human Services	0.0	543.7	0.0	3,6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on School Health Program Services	0	3.86	3.88
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on CACFP services	0	3.99	4.01
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Consortium for Modified Alternate Assessment Development & Implementation	84.373	Vanderbilt University	(245.0)	0.0	0.0	2, 6, 8

Final regulations released by the U.S. Department of Education (April, 2007) under the NCLB and IDEA allow states to develop modified academic achievement standards for students whose disability prevents them from achieving grade-level proficiency and who are unlikely to reach grade-level achievement in the same timeframe as their peers. These modified achievement standards are intended to provide a challenging measure for a small group of students' mastery of grade-level content, but should be less difficult than grade-level achievement standards.

The primary purpose of the Consortium for Modified Alternate Assessment Development and Implementation (CMAADI) is to provide state partners -- Arizona and Indiana-- expert leadership and technical support in the development and implementation of alternate assessments based on modified academic achievement standards (AA-MAS). In addition, the team of Project Directors will facilitate the evaluation of these new testing practices and collaborate with states on the documentation for their test with the professional assessment and disabilities community. The CMAADI project is organized around seven functional and measurable goals to: (1) Develop and implement criteria for participation in an AA-MAS; (2) Develop reading and mathematics test items that are highly accessible, aligned with grade-level content standards, and less complex than those on existing general achievement tests; (3) Implement a field test of the AA-MASs at multiple grade levels; (4) Evaluate effectiveness of professional development and the technical aspects of the field-test items; (5) Implement AA-MASs statewide; (6) Set achievement standards for the AA-MASs; and (7) Document and disseminate the uses and technical qualities of the new assessments.

The project directly addresses Absolute Priority A identified in the IDEA General Supervision Enhancement Grant application. The project utilizes a consortium approach, lead by assessment and special education experts who have worked together previously to provide leadership for the Consortium for Alternate Assessment Validity and Experimental Studies (CAAVES). The CMAADI project extends the CAAVES project and is directly influenced by technical standards for high-quality assessments (Standards and Assessments Peer Review Guidance, USDOE, revised July 2007), guided by the Modified Academic Achievement Standards: Non-Regulatory Guidance draft document (USDOE, April 2007) and principles of universal design (NCEO, September 2006), and based on theory and previous research on item development and testing accommodations for students with disabilities. Collectively, these professional

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Consortium for Modified Alternate Assessment Development & Implementation	84.373	Vanderbilt University	(245.0)	0.0	0.0	2, 6, 8

documents on high quality assessments and the published research on test development and testing of students with disabilities provide strong guidelines for designing high quality tests and successful testing programs of modified achievement standards. Over the 3-year period, the CMADDI Project will contribute to the development of new alternate assessments in Arizona and Indiana, build the capacity of participating states to conduct future validity studies of their assessments, and expand understanding of the academic achievement of thousands of students with disabilities who historically have performed poorly on achievement tests and in their classrooms.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Develop reading and mathematics test items that are highly accessible, aligned with grade-level content standards, and less complex than those on existing general achievement tests	3		3
Goal met			
1 - Yes, 2- No, 3 - Unknown			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth 2009-2011	84.196	US Department of Education	2.9	0.0	0.0	2, 6, 8

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.71	4.63	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children. (on a five point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth 2010-2012	84.196	US Department of Education	2.0	0.0	0.0	6

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on □Education for Homeless Childre and Youth	4.71	4.63	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children. (on a five point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth 2011-2013	84.196	US Department of Education	1,402.9	0.0	0.0	2, 6

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on □Education for Homeless Childre and Youth	4.71	4.63	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.(on a five point scale)			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth 2012-2014	84.196	US Department of Education	0.0	1,330.0	1,330.0	3, 6

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.71	4.63	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.(on a five point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth Recovery Act	84.387	US Department of Education	12.5	(76.1)	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, Outlying Areas, and the Bureau of Indian Education (BIE) to: (1) establish or designate an Office of Coordinator of 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 to support the education of those children.

SEAs and LEAs may use funds for a wide variety of activities that facilitate the educational success of homeless children and youth. Such activities include: tutoring summer enrichment programs, the provision of school supplies, and professional development designed to heighten educators' understanding of and sensitivity to the needs of homeless children and youth. Services provided with these funds cannot replace the regular academic program and must expand upon or improve services provided as part of the regular academic program. This program is subject to non-supplanting requirements and must use a restricted indirect cost rate which is referenced under 34 CFR 76.564-76.569.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.71	4.63	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.(on a five point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Education Technology State Grants Recovery Act	84.386	US Department of Education	0.0	0.0	0.0	2, 4, 6

To strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by (1) building State capacity to provide leadership in implementing effective school improvement strategies for local educational agencies (LEAs) and schools that have been identified for improvement, are in corrective action, and are in the restructuring process and (2) providing resources to LEAs to support school improvement activities, including the development and implementation of effective restructuring plans.

A State educational agency (SEA) must allocate at least 95 percent of the amount of the funds it receives directly to LEAs for schools that have been identified for improvement, corrective action, or restructuring to carry out activities under Section 1116(b). An SEA may retain up to 5 percent of the grant amount received for administration, evaluation, and technical assistance expenses. LEAs may use these funds for any reasonable costs associated with carrying out school improvement, corrective action, or restructuring activities described in Section 1116(b).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of LEAs completing ADE-sponsored ELA Standards professional development	0	35	50
Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Even Start Family Literacy Program (Title I, Part B) 2009-2011	84.213	US Department of Education	1.6	0.0	0.0	2, 6, 8

The Even Start Family Literacy Program grant is a Title I, Part B, formula grant to support family literacy services for low-income parents with low literacy skills or limited English proficiently and their children who are primarily birth through age seven years. The goals are to help parents improve their literacy or basic educational skills; to help parents become full partners in educating their children; and to assist children in reaching their full potential as learners. The monies support intensive, local family literacy projects that combine four core components of family literacy. The four components are early childhood education; adult basic and secondary-level education (including instruction for English language learners); parenting education; and interactive parent and child literacy activities.

Arizona begin in 1991 receiving this grant award, which has required local grant recipients to assume an increasing share of program costs each year. The increasing share of the program expenses ranged from 10 percent in the first year to 40 percent in the fourth year. Cost-sharing for years five through eight is 50 percent, and, after the eighth year, the federal Even Start share may not exceed 35 percent. The remaining cost may be provided by cash or in kind contributions and may be obtained from any source, including other federal funds under the Elementary and Secondary Education Act.

There is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved. In addition, States must make available non-Federal contributions in an amount that is no less than the federal funds provided under the grant.

Up to six percent of the federal grant amount may be used for State related costs. The six percent is to be split equally at three percent for administration and three percent for technical assistance for program improvement.

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Even Start Family Literacy Program (Title I, Part B) 2009-2011	84.213	US Department of Education	1.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3% To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.	0	69	N/A
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3% To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.	0	64	N/A
Overall customer satisfaction rating To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.(on a five point scale)	0	4.28	N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Even Start Family Literacy Program (Title I, Part B) 2010-2012	84.213	US Department of Education	19.0	0.0	0.0	2, 6

The Even Start Family Literacy Program grant is a Title I, Part B, formula grant to support family literacy services for low-income parents with low literacy skills or limited English proficiently and their children who are primarily birth through age seven years. The goals are to help parents improve their literacy or basic educational skills; to help parents become full partners in educating their children; and to assist children in reaching their full potential as learners. The monies support intensive, local family literacy projects that combine four core components of family literacy. The four components are early childhood education; adult basic and secondary-level education (including instruction for English language learners); parenting education; and interactive parent and child literacy activities.

Arizona begin in 1991 receiving this grant award, which has required local grant recipients to assume an increasing share of program costs each year. The increasing share of the program expenses ranged from 10 percent in the first year to 40 percent in the fourth year. Cost-sharing for years five through eight is 50 percent, and, after the eighth year, the federal Even Start share may not exceed 35 percent. The remaining cost may be provided by cash or in kind contributions and may be obtained from any source, including other federal funds under the Elementary and Secondary Education Act.

There is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved. In addition, States must make available non-Federal contributions in an amount that is no less than the federal funds provided under the grant.

Up to six percent of the federal grant amount may be used for State related costs. The six percent is to be split equally at three percent for administration and three percent for technical assistance for program improvement.

**State of Arizona
Federal Operating Budget Detail
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Even Start Family Literacy Program (Title I, Part B) 2010-2012	84.213	US Department of Education	19.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3%	0	69	72
To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.			
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3%	0	64	67
To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.			
Overall customer satisfaction rating	0	4.28	4.40
To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learner.(on a five point scale)			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Federal Consolidated 2010-2012	99.999	US Department of Education	7.6	0.0	0.0	2, 6, 8, 10

[NCLB, Title 9] - A State educational agency may consolidate the amounts specifically made available to it for State administration under one or more of the programs under paragraph (2) if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.

A State educational agency shall use the amount available under this section for the administration of the programs included in the consolidation under subsection (a).

A State educational agency may also use funds available under this section for administrative activities designed to enhance the effective and coordinated use of funds under programs included in the consolidation under subsection (a).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative Costs	Yes		Yes
These are amounts specifically made available to a state for State administration under one or more of its programs if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.			

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Federal Consolidated 2011-2013	99.999	US Department of Education	4,529.5	0.0	0.0	^{6, 10}

[NCLB, Title 9] - A State educational agency may consolidate the amounts specifically made available to it for State administration under one or more of the programs under paragraph (2) if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.

A State educational agency shall use the amount available under this section for the administration of the programs included in the consolidation under subsection (a).

A State educational agency may also use funds available under this section for administrative activities designed to enhance the effective and coordinated use of funds under programs included in the consolidation under subsection (a).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative Costs	Yes		Yes
These are amounts specifically made available to a state for State administration under one or more of its programs if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Federal Consolidated 2012-2014	99.999	US Department of Education	0.0	4,324.5	4,749.6	3, 6, 10

[NCLB, Title 9] - A State educational agency may consolidate the amounts specifically made available to it for State administration under one or more of the programs under paragraph (2) if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.

A State educational agency shall use the amount available under this section for the administration of the programs included in the consolidation under subsection (a).

A State educational agency may also use funds available under this section for administrative activities designed to enhance the effective and coordinated use of funds under programs included in the consolidation under subsection (a).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administrative Costs	Yes		Yes
These are amounts specifically made available to a state for State administration under one or more of its programs if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Fresh Fruit and Vegetables Program 2010-2011	10.582	US Department of Agriculture	0.0	0.0	0.0	2, 4, 6

The Fresh Fruit and Vegetable Program is a competitive grant to assist States, through cash grants, in providing free fresh fruits and vegetables to school children in designated participating schools. The grant funding is for public and nonprofit private schools, high school grade and under, that agree to serve fresh fruits and vegetables free to all enrolled children, and to publicize fresh fruit and vegetable availability within the school.

The participating school are reimbursed for fruits and vegetables served free to school children outside of the lunch or breakfast food service periods.

There is no Maintenance of Effort or match requirement for the federal funds. All of the grant funding is disbursed to participating schools for their fruits and vegetables cost.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on School Nutrition program services	0	4.21	4.23
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			
Overall external customer rating on Food Distribution services	0	4.27	4.29
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Fresh Fruit and Vegetables Program 2011-2012	10.582	US Department of Agriculture	2,797.3	0.0	0.0	2, 6, 8

The Fresh Fruit and Vegetable Program is a competitive grant to assist States, through cash grants, in providing free fresh fruits and vegetables to school children in designated participating schools. The grant funding is for public and nonprofit private schools, high school grade and under, that agree to serve fresh fruits and vegetables free to all enrolled children, and to publicize fresh fruit and vegetable availability within the school.

The participating school are reimbursed for fruits and vegetables served free to school children outside of the lunch or breakfast food service periods.

There is no Maintenance of Effort or match requirement for the federal funds. All of the grant funding is disbursed to participating schools for their fruits and vegetables cost.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on School Nutrition Services	0	4.21	4.23
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			
Overall external customer rating on Food Distribution	0	4.27	4.29
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Fresh Fruit and Vegetables Program 2012-2013	10.582	US Department of Agriculture	0.0	3,297.3	3,297.3	2, 3, 6

The Fresh Fruit and Vegetable Program is a competitive grant to assist States, through cash grants, in providing free fresh fruits and vegetables to school children in designated participating schools. The grant funding is for public and nonprofit private schools, high school grade and under, that agree to serve fresh fruits and vegetables free to all enrolled children, and to publicize fresh fruit and vegetable availability within the school.

The participating school are reimbursed for fruits and vegetables served free to school children outside of the lunch or breakfast food service periods.

There is no Maintenance of Effort or match requirement for the federal funds. All of the grant funding is disbursed to participating schools for their fruits and vegetables cost.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<input type="checkbox"/> Overall external customer rating on School Nutrition To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	4.21	4.23
Overall external customer rating on Food Distribution services To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.		4.27	4.29

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for Enhanced Assessment Instruments- Enhanced Assessment	84.368	US Department of Education	0.0	0.0	0.0	4, 6

The Grants for Enhanced Assessment Instruments grant enhances the quality of instruments and systems used for measuring the achievement of all students. Projects that are funded must meet one or more priority: (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.

There is no Maintenance of Effort or match requirement for the federal grant monies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To develop relevant and accurate instruments to assess all Arizona students.	NA		99.9
Percent of AIMS test questions without error on student assessment.*			
<input type="checkbox"/> *New measure, FY 2011 establishes baseline			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for Enhanced Assessment Instruments- LEAPP	84.368	US Department of Education	0.0	0.0	0.0	4, 6

The Grants for Enhanced Assessment Instruments grant enhances the quality of instruments and systems used for measuring the achievement of all students. Projects that are funded must meet one or more priority: (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.

There is no Maintenance of Effort or match requirement for the federal grant monies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To develop relevant and accurate instruments to assess all Arizona students.	NA		NA
Percent of test questions without error on student assessment.*			
<input type="checkbox"/> *New measure, FY 2011 establishes baseline			

IDEA Grants to States Program Recovery Act	84.391	US Department of Education	109.2	(2,394.4)	0.0	2, 6, 8
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To provide grants to States to assist them in providing a free appropriate public education to all children with disabilities.

Funds are used by State and local educational agencies, in accordance with the IDEA, to help provide the special education and related services needed to make a free appropriate public education available to all eligible children and, in some cases, early intervening services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Annual External customer overall satisfaction rating	0	4.17	N/A
To provide timely and reliable customer service that includes technical assistance, training, and professional development.(on a five point scale)			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA Preschool Grants Program Recovery Act	84.392	US Department of Education	37.4	(157.6)	0.0	2, 6, 8

To provide grants to States to assist them to make available special education and related services for 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. Funds are used by State education agencies: (1) to provide a free appropriate public education (FAPE) to preschool children with disabilities ages 3 through 5, and at the State's discretion, to 2-year-old children with disabilities who will reach age 3 during the next school year; (2) to administer section 619; and (3) for support services, direct services, activities to meet the State's performance goals, to supplement other funds used for a Statewide coordinated service system designed to improve results for children and families, to provide early intervention services in accordance with Part C to children ages 3 through 5 who would otherwise be eligible under the Preschool Grants program, and to continue service coordination or case management for families who receive services under Part C.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	0	4.28	N/A
Customer satisfaction rating for Professional Development *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	93.02	N/A	N/A

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Johnson O'Malley Grant 2009-2010	15.130	Bureau of Indian Affairs	4.0	0.0	0.0	6

The Johnson-O'Malley (JOM) Grant is a formula grant to provide funds to supplement the regular school program in order to meet specialized and unique educational needs of eligible American Indian students attending public schools. The JOM funds are used for tutoring, academic support, cultural activities, summer education programs, and after school activities. The grant monies also can be used to assist with counseling in higher education and career planning.

Schools are eligible to receive JOM funds for each student, age three years through grade 12, who is a member of, or at least one-fourth degree Indian blood from a descendent of a member of an Indian tribe. The grant monies are distributed based upon the number of eligible Indian students to be served times twenty-five percent of either the State or national average per pupil operating cost, whichever is higher. If there is a shortage of appropriated federal funds, the monies are allotted on a pro rata basis.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match or Maintenance of Effort requirement for these funds.

The bulk of these grant monies are distributed to local education agencies for their supplemental to the regular school program. They also can be used for operational support where such support is necessary to maintain established State educational standards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	Not Provided	Not Provided	Not Provided

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Johnson O'Malley Grant 2010-2011	15.130	Bureau of Indian Affairs	167.7	0.0	0.0	2, 6

The Johnson-O'Malley (JOM) Grant is a formula grant to provide funds to supplement the regular school program in order to meet specialized and unique educational needs of eligible American Indian students attending public schools. The JOM funds are used for tutoring, academic support, cultural activities, summer education programs, and after school activities. The grant monies also can be used to assist with counseling in higher education and career planning.

Schools are eligible to receive JOM funds for each student, age three years through grade 12, who is a member of, or at least one-fourth degree Indian blood from a descendent of a member of an Indian tribe. The grant monies are distributed based upon the number of eligible Indian students to be served times twenty-five percent of either the State or national average per pupil operating cost, whichever is higher. If there is a shortage of appropriated federal funds, the monies are allotted on a pro rata basis.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match or Maintenance of Effort requirement for these funds.

The bulk of these grant monies are distributed to local education agencies for their supplemental to the regular school program. They also can be used for operational support where such support is necessary to maintain established State educational standards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	Yes	Not Provided	Not Provided

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Learn and Serve America 2010-2012	94.004	US Department of Health & Human Services	0.2	0.0	0.0	6

The Learn and Serve America grant is distributed by the federal Corporation for National and Community Services created by the National Community Service Trust Act of 1993. The grant funds are for projects that use a service-learning approach to education. This service-learning approach recognizes that working with local community organizations is a way to obtain academic achievement and develop civic skills. The grant monies are to allow schools to work in partnership with local organizations to create, develop, and offer service-learning opportunities for school-age youth from age five years to 17 years. The monies also can be used for teacher training for incorporating service-learning opportunities into the classroom; program evaluation for determining a project's effectiveness; and support for service-learning coordinators.

The goal is to promote academic excellence, foster civic responsibility, and impact communities. An example of a project that have been funded under this grant include Minnesota high school students visiting the St. Louis River as part of a chemistry class to test water quality and initiate local pollution control. A second example is third graders in Indiana spending time with seniors in nursing homes for the purpose of making friends of these long- time community residents and gathering information for writing a book on local history.

There is no Maintenance of Effort requirement for these grant funds. However, the grant award requires cost sharing. The grant's share of the total cost of carrying out a funded program may not exceed 90 percent for the first program year; 80 percent for the second year; 70 percent for the third year; 50 percent for the fourth and any subsequent year.

The bulk of these federal grant monies are distributed to locals in assistance for the cost of the grant projects.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Learn and Serve America 2010-2012	94.004	US Department of Health & Human Services	0.2	0.0	0.0	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts. (on a 5 point scale)	3.45		3.55
Customer satisfaction rating on Technical Assistance *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	85		93

Migrant Education Coordination Program- MSIX State Data Quality Grants	84.144	US Department of Education	0.0	(4.3)	0.0	2, 4, 6, 8, 11
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The Migrant Education Coordination grant provides financial incentives to State Educational Agencies (SEAs) to implement activities to improve the coordination of migrant education programs by addressing key needs of migratory children whose education is interrupted.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no Maintenance of Effort or match requirement for the federal grant monies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development to improve school effectiveness. Number of students identified and recruited for migrant program*	7503		6559

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Modified Alternate Assessment Participation Screening Consortium	84.368	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Modified Alternate Assessment Participation Screening (MAAPS) Consortium includes the departments of education from Arizona, Pennsylvania, and South Carolina, along with researchers from Vanderbilt University and the University of Pittsburgh, and Discovery Education Assessment, with the shared purpose of creating a multi-part screening system for identifying students who would be eligible for an alternate assessment based on modified academic achievement standards (AA-MAS). The MAAPS System will include electronic screening tests to predict proficiency in reading and mathematics, as well as a measure of opportunity to learn (OTL) essential academic objectives. The primary goals/objectives of the MAAPS Consortium are to (1) develop tools to facilitate educators' accurate assessment participation decisions for students with disabilities, (2) evaluate the validity and consequences of the participation decision-making tools, (3) apply the MAAPS system for students with disabilities to determine its utility and likely consequences, and (4) disseminate knowledge learned from the development and implementation of the MAAPS System. Activities to accomplish these objectives include meetings to develop and refine measurement tools, several validity evidence studies, and a culminating training conference for professional development. The primary outcome of this project is that IEP teams will be able to make reliable AA-MAS participation decisions. The MAAPS System will be designed for implementation at the 8th grade level in reading and mathematics, providing screening data in the form of repeated measures, to help educators make decisions with confidence. Secondary outcomes will include examining the relationship between OTL and disability status, sharing information about methods for developing altered items for AA-MAS, and learning about the development of measurement tools that can be extended to other grade levels. The MAAPS Consortium will draw from the successful work completed in the Consortium for Alternate Assessment Validity and Experimental Studies (CAAVES project, Compton & Elliott, 2006-2009), as well as on investigators' experience in development and validation of alternate assessments and other educational assessment tools.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Modified Alternate Assessment Participation Screening Consortium	84.368	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Percent of Regional Center & ESA ACCS-related training sessions using the ACCS-PD Framework</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> </tr> <tr> <td colspan="4">To improve student achievement in public education through high quality professional development; educator certification, credentialing, and evaluation; and other support initiatives to promote effective teachers and administrators while embracing internal and external customer service.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Percent of Regional Center & ESA ACCS-related training sessions using the ACCS-PD Framework	0	0	60	To improve student achievement in public education through high quality professional development; educator certification, credentialing, and evaluation; and other support initiatives to promote effective teachers and administrators while embracing internal and external customer service.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
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To improve student achievement in public education through high quality professional development; educator certification, credentialing, and evaluation; and other support initiatives to promote effective teachers and administrators while embracing internal and external customer service.																		
National Center for Education Statistics 2007-2008	99.999	US Department of Education	0.0	0.0	0.0	2, 6, 10												

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

There is no Maintenance of Effort or match requirement for these federal funds.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Center for Education Statistics 2008-2009	99.999	US Department of Education	0.0	0.0	0.0	2, 4, 6, 10

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650		650
Number of school districts/charter holders represented at the pretest workshops.			
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National Center for Education Statistics 2009-2010	99.999	US Department of Education	0.0	0.0	0.0	2, 4, 6, 10

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650		650
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Center for Education Statistics 2010-2011	99.999	US Department of Education	39.3	0.0	0.0	¹⁰

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

There is no Maintenance of Effort or match requirement for these federal funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650		650
Number of school districts/charter holders represented at the pretest workshops.			
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Center for Education Statistics 2012-2013	99.999	US Department of Education	169.3	0.0	0.0	^{6, 10}

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

There is no Maintenance of Effort or match requirement for these federal funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650		650
Number of school districts/charter holders represented at the pretest workshops.			
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Center for Education Statistics 2013-2014	99.999	US Department of Education	0.0	169.3	169.3	2, 3, 6, 10

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

There is no Maintenance of Effort or match requirement for these federal funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650		650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
The assessments are given to a sample of students in Grades 4, 8 and 12	NA	NA	NA
There are no individual student, school or district scores.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2009	10.555	US Department of Agriculture	85.3	0.0	0.0	2, 6, 8

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

Schools that meet eligibility criteria also may be reimbursed for meal snacks served to children enrolled in after school hour care programs. The reimbursement for snacks in after school care programs range from five cents to 57 cents per snack.

This program has no Maintenance of Effort requirement. With regard to match requirements, each State must appropriate from State revenues and use, for program purposes, an amount equal to 30 percent of the federal cash assistance for school lunches that was made available to the State in the 1980-81 school year.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2009	10.555	US Department of Agriculture	85.3	0.0	0.0	2, 6, 8

This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	41		N/A
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	71		N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2010	10.555	US Department of Agriculture	(0.9)	0.0	0.0	2, 6, 8

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

Schools that meet eligibility criteria also may be reimbursed for meal snacks served to children enrolled in after school hour care programs. The reimbursement for snacks in after school care programs range from five cents to 57 cents per snack.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2010	10.555	US Department of Agriculture	(0.9)	0.0	0.0	2, 6, 8

This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	41		N/A
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	71		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2011	10.555	US Department of Agriculture	29,956.9	0.0	0.0	2, 6

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

Schools that meet eligibility criteria also may be reimbursed for meal snacks served to children enrolled in after school hour care programs. The reimbursement for snacks in after school care programs range from five cents to 57 cents per snack.

This program has no Maintenance of Effort requirement. With regard to match requirements, each State must appropriate from State revenues and use, for program purposes, an amount equal to 30 percent of the federal cash assistance for school lunches that was made available to the State in the 1980-81 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2011	10.555	US Department of Agriculture	29,956.9	0.0	0.0	2, 6

This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	91	95	N/A
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	80	87

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2012	10.555	US Department of Agriculture	185,561.8	0.0	0.0	2, 6

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

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The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

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This program has no Maintenance of Effort requirement. With regard to match requirements, each State must appropriate from State revenues and use, for program purposes, an amount equal to 30 percent of the federal cash assistance for school lunches that was made available to the State in the 1980-81 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2012	10.555	US Department of Agriculture	185,561.8	0.0	0.0	2, 6

This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	91	95	80
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	80	87

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2013	10.555	US Department of Agriculture	0.0	237,600.0	237,000.0	2, 3, 6

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch 2013	10.555	US Department of Agriculture	0.0	237,600.0	237,000.0	2, 3, 6

This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	91	95	80
Percent of Food Service Management Contracts in program compliance with invoicing SFAs To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	80	87

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Vocational Education Research-CTE Programs of Study	84.051	US Department of Education	0.0	0.0	0.0	4, 6

The National Vocational Education Research grant is aimed at improving the quality and effectiveness of career and technical education programs authorized under the Perkins Act.

The grant will provide support directly or through grants, contracts or cooperative agreements for research, development, demonstration, dissemination, evaluation, assessment, capacity building, and technical assistance activities.

There is no Maintenance of Effort or match requirement for the federal grant monies.

The National Vocational Education Research grant is aimed at improving the quality and effectiveness of career and technical education programs authorized under the Perkins Act.

The grant will provide support directly or through grants, contracts or cooperative agreements for research, development, demonstration, dissemination, evaluation, assessment, capacity building, and technical assistance activities.

There is no Maintenance of Effort or match requirement for the federal grant monies.

The National Vocational Education Research grant is aimed at improving the quality and effectiveness of career and technical education programs authorized under the Perkins Act.

The grant will provide support directly or through grants, contracts or cooperative agreements for research, development, demonstration, dissemination, evaluation, assessment, capacity building, and technical assistance activities.

There is no Maintenance of Effort or match requirement for the federal grant monies.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Vocational Education Research-CTE Programs of Study	84.051	US Department of Education	0.0	0.0	0.0	4, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Career and Technical Education concentrators passing AIMS reading Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.	61.4		N/A
Percent of Career and Technical Education concentrators passing AIMS math Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.	55		N/A
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Career and Technical Education concentrators passing AIMS reading Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.	61.4		N/A
Percent of Career and Technical Education concentrators passing AIMS math Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.	55		N/A
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards* To prepare Arizona students for workforce success and continuous learning.	N/A	80	81
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards* To prepare Arizona students for workforce success and continuous learning.	N/A	80	81

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Vocational Education Research-CTE Programs of Study	84.051	US Department of Education	0.0	0.0	0.0	4, 6
Navajo Special Education 2010	84.027	The Navajo Nation	11.1	0.0	0.0	2, 6, 8

Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma	64.9		N/A
*New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.			
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	100		N/A
To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Navajo Special Education 2011	84.027	The Navajo Nation	23.8	0.0	0.0	2, 6

Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma *New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.	64.9		N/A
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.	100		N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Navajo Special Education 2012	84.027	The Navajo Nation	312.0	0.0	0.0	2, 6

Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma	64.9		68.0
*New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.			
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years		100	100
*New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Navajo Special Education 2013	84.027	The Navajo Nation	0.0	312.0	312.0	2, 3, 6
Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	100		100
*New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.			

PARCC- Support for Governing States	84.395	Governor's Office	96.3	0.0	0.0	2, 6
Partnership for the Assessment of Readiness for College and Careers						

PARCC's next-generation assessment system will provide students, educators, policymakers and the public with the tools needed to identify whether students — from grade 3 through high school — are on track for postsecondary success and, critically, where gaps may exist and how they can be addressed well before students enter college or the workforce.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The PARCC assessment system will be operational 2014-2015	N/A	n/A	unk
*New measure, FY13 establishes the baseline			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
PDS NEXT Leadership Coach	84.363	AZ State University	107.7	0.0	0.0	2, 6, 8

The PDS NEXT Leadership Coach provides support to entities in the development of innovative programs that recruit, develop, prepare and mentor principals and assistance principals. The funds may be used for the following: (1) providing financial incentives to aspiring new principals (2) providing stipends to principals who mentor new principals (3) carrying out professional development programs in instructional leadership and management and (4) providing incentives that are appropriate for teachers or individuals from other fields who want to become principals and that are effective in retaining new principals.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To offer professional development opportunities to educators and administrators.	100		100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2009-2011	84.173	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

States must distribute the bulk of their grant awards to local education agencies and education service agencies. They may retain funds for State-level activities up to an amount equal to 25 percent of the amount they received for FY 1997 under the Preschool Grants program, adjusted upward each year by the lesser of the rate of increase in the State's allocation or the rate of inflation. The amount that may be used for administration is limited to 20 percent of the amount available to a State for State-level activities. The remaining five percent must be used for State-level initiatives such as in-service training in strategies appropriate for use with young children with disabilities and participation in other State-level programs for preschool children, including statewide early literacy development and enrichment programs.

There is no Maintenance of Effort or match requirement for the funds.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2009-2011	84.173	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Early Childhood Special Education students demonstrating improved outcomes in taking appropriate action to meet needs To ensure compliance with the Office of Special Education Programs requirements.	77.45		N/A
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with the Office of Special Education Programs requirements.	76.38		N/A
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with the Office of Special Education Programs requirements.	68.97		N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2010-2012	84.173	US Department of Education	0.7	0.0	0.0	

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

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There is no Maintenance of Effort or match requirement for the funds.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2010-2012	84.173	US Department of Education	0.7	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Early Childhood Special Education students demonstrating improved outcomes in taking appropriate action to meet needs To ensure compliance with the Office of Special Education Programs requirements.	77.45		N/A
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with the Office of Special Education Programs requirements.	76.38		N/A
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with the Office of Special Education Programs requirements.	68.97		N/A

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2011-2013	84.173	US Department of Education	5,246.4	0.0	0.0	6

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

States must distribute the bulk of their grant awards to local education agencies and education service agencies. They may retain funds for State-level activities up to an amount equal to 25 percent of the amount they received for FY 1997 under the Preschool Grants program, adjusted upward each year by the lesser of the rate of increase in the State's allocation or the rate of inflation. The amount that may be used for administration is limited to 20 percent of the amount available to a State for State-level activities. The remaining five percent must be used for State-level initiatives such as in-service training in strategies appropriate for use with young children with disabilities and participation in other State-level programs for preschool children, including statewide early literacy development and enrichment programs.

There is no Maintenance of Effort or match requirement for the funds.

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2011-2013	84.173	US Department of Education	5,246.4	0.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Early Childhood Special Education students demonstrating improved outcomes in taking appropriate action to meet needs To ensure compliance with the Office of Special Education Programs requirements.	77.45		78.45
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with the Office of Special Education Programs requirements.	76.38		77.38
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with the Office of Special Education Programs requirements.	68.97		69.97

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preschool Grants for Children with Disabilities 2012-2013	84.173	US Department of Education	0.0	5,233.8	4,788.9	3, 6

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

States must distribute the bulk of their grant awards to local education agencies and education service agencies. They may retain funds for State-level activities up to an amount equal to 25 percent of the amount they received for FY 1997 under the Preschool Grants program, adjusted upward each year by the lesser of the rate of increase in the State's allocation or the rate of inflation. The amount that may be used for administration is limited to 20 percent of the amount available to a State for State-level activities. The remaining five percent must be used for State-level initiatives such as in-service training in strategies appropriate for use with young children with disabilities and participation in other State-level programs for preschool children, including statewide early literacy development and enrichment programs.

There is no Maintenance of Effort or match requirement for the funds.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																
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Race to the Top	84.413	US Department of Education	25,080.6	0.0	0.0	⁶																

Race to the Top grants will reward States that have made significant progress in improving the equitable distribution of qualified teachers; establishing longitudinal data systems; enhancing the quality of assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring. States receiving an incentive grant shall use at least 50 percent of its grants to provide school districts with subgrants based on their most recent relative Title I allocations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
of a new technology based assessment system *New measure, FY 2013 establishes baseline	n/a	N/A	unk

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee Children School Impact 2010-2011	93.576	US Department of Health & Human Services	(17.5)	0.0	0.0	6

The Refugee Children School Impact grant is competitive applications grant to offset some of the costs of educating refugee children incurred by local school districts in which significant numbers of refugee children reside. Schools must use the grant to fund activities that will lead to the effective integration and education of refugee children. Some examples of how the monies may be used include: teaching better language skills through English as a Second Language instruction; providing after-school tutorials to help students understand and complete assignments; offering programs to encourage high school completion or to foster understanding among youth from diverse cultures through cultural awareness activities; and paying for bilingual/bicultural counselors.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The bulk of these grant monies are distributed to local education agencies in assistance grants. The State of Arizona retains 15 percent of the grant funds for its administrative costs, including technical assistance.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To offer activities that will lead to the effective integration and education of refugee children	Not Provided		Not Provided
Number of conferences, workshops, and trainings held on gifted education			

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Refugee Children School Impact 2011-2012	93.576	Arizona Department of Economic Security	553.2	0.0	0.0	6

The Refugee Children School Impact grant is competitive applications grant to offset some of the costs of educating refugee children incurred by local school districts in which significant numbers of refugee children reside. Schools must use the grant to fund activities that will lead to the effective integration and education of refugee children. Some examples of how the monies may be used include: teaching better language skills through English as a Second Language instruction; providing after-school tutorials to help students understand and complete assignments; offering programs to encourage high school completion or to foster understanding among youth from diverse cultures through cultural awareness activities; and paying for bilingual/bicultural counselors.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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Number of conferences, workshops, and trainings held on gifted education			

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating of the Refugee Education to offer activities that will lead to effective integration and education of refugee children	n/a	5	4.75

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Robert C. Byrd Scholarship 2010-2011	84.185	US Department of Education	0.0	(1.2)	0.0	2, 4, 6, 8, 11

The Robert C. Byrd Honors Scholarships grant is a federally funded, State-administered program designed to recognize exceptionally able high school seniors who show promise of continued excellence in postsecondary education. The grant monies are awarded to State education agencies, which make scholarship awards to eligible applicants for their college expenses. The scholarship recipients receive \$1,500 for each year of study for a maximum of four years. Attendance must be on a full time basis unless a waiver is granted.

The grant monies are distributed to each participating State by using a formula based on their population of youth ages five years through 17 years. All of the grant monies must be disbursed as scholarships to the selected applicants, except States may retain any funds that are subsequently returned or collected in the following award period.

There is no Maintenance of Effort or match requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.	Not Provided		Not Provided
Number of people applying for scholarship programs.			

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SAIS Infrastructure Phase 3 and Phase 4	84.410	Governor's Office	0.0	0.0	0.0	2, 4, 6, 8

GOER (Governor's Office of Economic Recovery) is tasked with the oversight and distribution of the Education Jobs Fund (EduJobs) made available from Public Law No. 111-226. In this capacity, GOER has agreed to provide up to \$700,000 in Education Jobs Fund funding to the Arizona Department of Education for the purpose of implementing Phase 3 and Phase 4 of an upgrade to ADE's Information Technology (IT) infrastructure to modernize and improve applications, including ADE's Student Accountability Information System (SAIS) and to implement disaster recovery as described in Attachment 1, the Full SAIS Project Investment Justification of May 6, 2011, made part of this agreement by reference herein.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overall external customer rating on SAIS availability To provide timely and reliable customer service.	1.98		2.38
Percent of data processes standardized, repeatable, and auditable *Goal established FY 2011-12. Implementation meetings began FY 2010. Data elements build from inception of data warehouse. To ensure the quality, integrity, and security of data moving to the agency's integrated data delivery systems, by establishing and acculturating a broad-based, agency-wide operational framework of Data Governance, incorporating standardized data definitions and formal Data Stewardship.	70		N/A

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SAIS- Infrastructure Pilot	84.394	Governor's Office	0.0	0.0	0.0	2, 6

Governor's Office of Economic Recovery (GOER) is tasked with the oversight and distribution of State Fiscal Stabilization Funding (SFSF) made available from the American Recovery and Reinvestment Act (ARRA) of 2009. In this capacity, GOER has agreed to provide up to \$250,500 in SFSF funding to the Arizona Department of Education for the purpose of implementing Phase 1 and Phase 2 of an upgrade to ADE's Information Technology (IT) infrastructure to modernize and improve applications, including ADE's Student Accountability Information System (SAIS). Phase 1 consists in the creation of an IT "sandbox"; and Phase 2 consists in the evaluation of various scenarios as described in Attachment 1, the Pre PIJ Assessment of January 12, 2011, made part of this agreement by reference herein.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Data Governance Board and Data Management Team established	1		N/A
*Goal established start of FY 2011-12 To ensure the quality, integrity, and security of data moving to the agency's integrated data delivery systems, by establishing and acculturating a broad-based, agency-wide operational framework of Data Governance, incorporating standardized data definitions and formal Data Stewardship.			
Number of Data Stewards put in place and operational	8		N/A
*Goal established start of FY 2011-12 To ensure the quality, integrity, and security of data moving to the agency's integrated data delivery systems, by establishing and acculturating a broad-based, agency-wide operational framework of Data Governance, incorporating standardized data definitions and formal Data Stewardship.			

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School Breakfast 2009	10.553	US Department of Agriculture	16.4	0.0	0.0	2, 6, 8

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Breakfast is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Breakfast is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for breakfast is 30 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2004 through June 30, 2005, the rates of reimbursement ranged from 23 cents to 147 cents per breakfast served, depending on the income eligibility category of the child receiving the breakfast and the population level of poverty level students attending the school. These reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program.

This program has no Maintenance of Effort or match requirements. All of these grant funds are distributed to the local entities providing the service.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Participant comprehension rating post-Nutrition Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	80		N/A
Participant comprehension rating post-Health Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	80		N/A

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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School Breakfast 2011	10.553	US Department of Agriculture	15,279.9	0.0	0.0	2, 6

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Participant comprehension rating post-Nutrition Professional Development Session	80		82
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			
Participant comprehension rating post-Health Professional Development Session	80		82
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School Breakfast 2012	10.553	US Department of Agriculture	67,987.8	0.0	0.0	2, 6

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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School Breakfast 2013	10.553	US Department of Agriculture	0.0	71,387.2	71,387.2	2, 3, 6

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

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(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast 2013	10.553	US Department of Agriculture	0.0	71,387.2	71,387.2	2, 3, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Participant comprehension rating post-Nutrition Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	80		N/A
Participant comprehension rating post-Health Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	80		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants Recovery Act	84.388	US Department of Education	0.0	0.0	0.0	4

To strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by (1) building State capacity to provide leadership in implementing effective school improvement strategies for local educational agencies (LEAs) and schools that have been identified for improvement , are in corrective action, and are in the restructuring process and (2) providing resources to LEAs to support school improvement activities, including the development and implementation of effective restructuring plans.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.49		3.80
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	55		60
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
SFSF ISA: Course Classification Systems	84.397	Governor's Office	(32.0)	0.0	0.0	2, 6, 8
To support public safety and other government services, which may include assistance for elementary and secondary education and public institutions of higher education (IHEs), and for modernization, renovation or repair of public school facilities and IHE facilities.						

States must use the SFSF Government Services funds for public safety and other government services, which may include assistance for elementary and secondary education and public IHEs, and for modernization, renovation, or repair of public school facilities and IHE facilities.

LEAs are prohibited from using funds for: payment of maintenance costs; stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; purchase or upgrade of vehicles; or improvement of stand-alone facilities whose purpose is not the education of children including central office administration or operations or logistical support facilities.

IHEs are prohibited from using the funds: to increase endowments; for the maintenance of systems, equipment, or facilities; for the modernization, renovation, or repair of stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; or the modernization, renovation, or repair of facilities used for sectarian instruction or religious worship or in which a substantial portion of the functions of the facilities are subsumed in a religious mission.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Service availability on critical applications at 99.75% uptime	0	99.99	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
SFSF ISA: Math Software	84.397	Governor's Office	0.0	0.0	0.0	2, 4, 6

To support public safety and other government services, which may include assistance for elementary and secondary education and public institutions of higher education (IHEs), and for modernization, renovation or repair of public school facilities and IHE facilities.

States must use the SFSF Government Services funds for public safety and other government services, which may include assistance for elementary and secondary education and public IHEs, and for modernization, renovation, or repair of public school facilities and IHE facilities.

LEAs are prohibited from using funds for: payment of maintenance costs; stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; purchase or upgrade of vehicles; or improvement of stand-alone facilities whose purpose is not the education of children including central office administration or operations or logistical support facilities.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Service availability on critical applications at 99.75% uptime	0	99.99	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
SFSF ISA: Principal and Teacher Evaluation Surveys	84.397	Governor's Office	(20.0)	0.0	0.0	2, 6, 8

To support public safety and other government services, which may include assistance for elementary and secondary education and public institutions of higher education (IHEs), and for modernization, renovation or repair of public school facilities and IHE facilities.

States must use the SFSF Government Services funds for public safety and other government services, which may include assistance for elementary and secondary education and public IHEs, and for modernization, renovation, or repair of public school facilities and IHE facilities.

LEAs are prohibited from using funds for: payment of maintenance costs; stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; purchase or upgrade of vehicles; or improvement of stand-alone facilities whose purpose is not the education of children including central office administration or operations or logistical support facilities.

IHEs are prohibited from using the funds: to increase endowments; for the maintenance of systems, equipment, or facilities; for the modernization, renovation, or repair of stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; or the modernization, renovation, or repair of facilities used for sectarian instruction or religious worship or in which a substantial portion of the functions of the facilities are subsumed in a religious mission.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Service availability on critical applications at 99.75% uptime	0	99.99	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
SFSF ISA: State Longitudinal Data System	84.397	Governor's Office	52.0	0.0	0.0	2, 6, 8

GOER (Governor's Office of Economic Recovery) is tasked with the oversight and distribution of State Fiscal Stabilization Funding (SFSF) made available from the Recovery Act. In this capacity, GOER has agreed to provide up to \$956,000 in SFSF funding to the Arizona Department of Education for the purpose of implementing enhancements to the State Longitudinal Data System (SLDS) in support of the assurances and certifications required by the SFSF grant from the U.S. Department of Education. To help set the State in the right direction, a partnership with the Arizona Department of Education and Maricopa County Education Service Agency and ASU has been chartered to deliver a "Super Model" for a Statewide Longitudinal Data System that may be replicated statewide as the design model for the Statewide Longitudinal System that meets the requirements of the America Competes Act (ACA).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of errors due to transaction failures Expand existing system validation mechanisms to reduce transaction errors caused by incorrect student management system functionality; reduce transaction errors caused by system failures.	8		Not Provided
Percent of errors due to system failures Expand existing system validation mechanisms to reduce transaction errors caused by incorrect student management system functionality; reduce transaction errors caused by system failures.	5		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2009-2011	84.027	US Department of Education	94.4	0.0	0.0	2, 6, 8

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort requirement for the local education agencies, which requires current year expenditures be no less than the amount in the preceding year. In addition, local education agencies must show they have spent a certain minimum amount for the education of its children with disabilities before using these federal grant monies. The minimum amount that must be spent for the education of children with disabilities is computed under a statutory formula based on prior year expenditures.

States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2009-2011	84.027	US Department of Education	94.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education.	64.9		0
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	96		0
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	38		0
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	28		0
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	41		0

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2009-2011	84.027	US Department of Education	94.4	0.0	0.0	2, 6, 8
<p>Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.</p> <p>Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.</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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2010-2012	84.027	US Department of Education	5,321.7	0.0	0.0	6

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort requirement for the local education agencies, which requires current year expenditures be no less than the amount in the preceding year. In addition, local education agencies must show they have spent a certain minimum amount for the education of its children with disabilities before using these federal grant monies. The minimum amount that must be spent for the education of children with disabilities is computed under a statutory formula based on prior year expenditures.

States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2010-2012	84.027	US Department of Education	5,321.7	0.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education.	64.9		68
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	96		98
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	38		42
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	28		30
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	41		45

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2010-2012	84.027	US Department of Education	5,321.7	0.0	0.0	⁶
<p>Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.</p> <p>Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.</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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2011-2013	84.027	US Department of Education	183,462.8	0.0	0.0	6

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort requirement for the local education agencies, which requires current year expenditures be no less than the amount in the preceding year. In addition, local education agencies must show they have spent a certain minimum amount for the education of its children with disabilities before using these federal grant monies. The minimum amount that must be spent for the education of children with disabilities is computed under a statutory formula based on prior year expenditures.

States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2011-2013	84.027	US Department of Education	183,462.8	0.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education.	64.69		68
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	96		98
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	38		42
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	28		30
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	41		45

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>														
Special Education - Grants to States 2011-2013	84.027	US Department of Education	183,462.8	0.0	0.0	⁶														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.</td> <td style="width: 10%; text-align: center;">42</td> <td style="width: 30%;"></td> <td style="width: 10%; text-align: right;">46</td> <td colspan="3"></td> </tr> <tr> <td>Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.</td> <td></td> <td style="text-align: center;">Not Provided</td> <td style="text-align: right;">N/A</td> <td colspan="3"></td> </tr> </table>							Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	42		46				Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		Not Provided	N/A			
Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	42		46																	
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		Not Provided	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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2012-2014	84.027	US Department of Education	0.0	188,005.1	172,024.7	3, 6

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

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States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - Grants to States 2012-2014	84.027	US Department of Education	0.0	188,005.1	172,024.7	3, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education	64.9		0
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	96		0
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	38		0
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	28		0
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	41		0

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>														
Special Education - Grants to States 2012-2014	84.027	US Department of Education	0.0	188,005.1	172,024.7	3, 6														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.</td> <td style="width: 15%; text-align: center;">42</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0</td> <td colspan="3"></td> </tr> <tr> <td>Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.</td> <td></td> <td style="text-align: center;">Not Provided</td> <td style="text-align: right;">N/A</td> <td colspan="3"></td> </tr> </table>							Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	42		0				Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		Not Provided	N/A			
Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	42		0																	
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		Not Provided	N/A																	
Special Education - State Program Improvement Grants for Children with Disabilities 2009-2012	84.323	US Department of Education	1.2	(58.6)	0.0	2, 6, 8														

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating To provide timely and reliable customer service that includes technical assistance, training, and professional development.	3.61		N/A

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - State Program Improvement Grants for Children with Disabilities 2010-2012	84.323	US Department of Education	0.0	0.0	0.0	4, 6

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.61		N/A
To provide timely and reliable customer service that includes technical assistance, training, and professional development			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - State Program Improvement Grants for Children with Disabilities 2011-2013	84.323	US Department of Education	962.0	0.0	0.0	^{2, 6}

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.61		3.8
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - State Program Improvement Grants for Children with Disabilities 2013	84.323	US Department of Education	0.0	962.0	0.0	3, 6

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.61		N/A
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk 2011	10.556	US Department of Agriculture	0.0	(183.6)	0.0	2, 4, 6, 8, 11

The Special Milk Program for Children grant is a formula grant to provide subsidies to schools and institutions to encourage the consumption of fluid milk by the children served. Schools and institutions are eligible for this subsidy only if they do not participate in a meal service program authorized under the National School Lunch Act or the Child Nutrition Act of 1966.

The grant monies are for children served by eligible public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, child-care centers, settlement houses, summer camps, and similar nonprofit institutions devoted to the care and training of children, except Job Corps Centers. The federal Child Nutrition Act was amended in 1986 to expand eligibility in the program to include children in split session kindergarten and pre-kindergarten programs in nonprofit schools and institutions when the children have no access to the federal meal service program operating in schools the children attend. All schools and child care institutions which participate must agree to operate the program on a nonprofit basis for all children without regard to race, sex, color, National origin, age or disability.

The grant monies are disbursed to States on the basis of the number of half pints of milk served to non-needy children, using a reimbursement rate specified by law. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk. This rate is adjusted each school year to correspond to the change in the Producer Price Index for Fluid Milk Products published by the Bureau of Labor Statistics.

There is no Maintenance of Effort or match requirement for the federal funds. However, the cost of milk in excess of the federal reimbursement rates must be borne by sources within the States.

All of these federal grant funds are distributed to the local entities providing the service.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk 2011	10.556	US Department of Agriculture	0.0	(183.6)	0.0	2, 4, 6, 8, 11

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		43
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		73
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk 2012	10.556	US Department of Agriculture	68.8	0.0	0.0	2, 6

The Special Milk Program for Children grant is a formula grant to provide subsidies to schools and institutions to encourage the consumption of fluid milk by the children served. Schools and institutions are eligible for this subsidy only if they do not participate in a meal service program authorized under the National School Lunch Act or the Child Nutrition Act of 1966.

The grant monies are for children served by eligible public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, child-care centers, settlement houses, summer camps, and similar nonprofit institutions devoted to the care and training of children, except Job Corps Centers. The federal Child Nutrition Act was amended in 1986 to expand eligibility in the program to include children in split session kindergarten and pre-kindergarten programs in nonprofit schools and institutions when the children have no access to the federal meal service program operating in schools the children attend. All schools and child care institutions which participate must agree to operate the program on a nonprofit basis for all children without regard to race, sex, color, National origin, age or disability.

The grant monies are disbursed to States on the basis of the number of half pints of milk served to non-needy children, using a reimbursement rate specified by law. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk. This rate is adjusted each school year to correspond to the change in the Producer Price Index for Fluid Milk Products published by the Bureau of Labor Statistics.

There is no Maintenance of Effort or match requirement for the federal funds. However, the cost of milk in excess of the federal reimbursement rates must be borne by sources within the States.

All of these federal grant funds are distributed to the local entities providing the service.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk 2012	10.556	US Department of Agriculture	68.8	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		43
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		73
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk 2013	10.556	US Department of Agriculture	0.0	72.2	72.2	2, 3, 6

The Special Milk Program for Children grant is a formula grant to provide subsidies to schools and institutions to encourage the consumption of fluid milk by the children served. Schools and institutions are eligible for this subsidy only if they do not participate in a meal service program authorized under the National School Lunch Act or the Child Nutrition Act of 1966.

The grant monies are for children served by eligible public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, child-care centers, settlement houses, summer camps, and similar nonprofit institutions devoted to the care and training of children, except Job Corps Centers. The federal Child Nutrition Act was amended in 1986 to expand eligibility in the program to include children in split session kindergarten and pre-kindergarten programs in nonprofit schools and institutions when the children have no access to the federal meal service program operating in schools the children attend. All schools and child care institutions which participate must agree to operate the program on a nonprofit basis for all children without regard to race, sex, color, National origin, age or disability.

The grant monies are disbursed to States on the basis of the number of half pints of milk served to non-needy children, using a reimbursement rate specified by law. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk. This rate is adjusted each school year to correspond to the change in the Producer Price Index for Fluid Milk Products published by the Bureau of Labor Statistics.

There is no Maintenance of Effort or match requirement for the federal funds. However, the cost of milk in excess of the federal reimbursement rates must be borne by sources within the States.

All of these federal grant funds are distributed to the local entities providing the service.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk 2013	10.556	US Department of Agriculture	0.0	72.2	72.2	2,3,6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		N/A
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		Not Provided
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Expenses (SAE) for Child Nutrition 2011	10.560	US Department of Agriculture	0.0	0.0	0.0	2, 4, 6, 8

The State Administrative Expenses for Child Nutrition grant is a formula grant to assist States in providing for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. These State Administrative Expense (SAE) funds must be used for purposes specified in federal law, consistent with the cost principles and constraints on allowable and unallowable costs, and indirect cost rates as prescribed in Office of Management and Budget Circular No. A-87. These SAE funds may be used, under certain conditions, for the procurement of supplies, equipment, and services.

For each fiscal year 2005 through 2007, each State receives not less than the initial allocation made to the State in Federal Fiscal Year 2004. For the National School Lunch Program, the School Breakfast Program, and the Special Milk Program, funds are allocated on the basis of an amount equal to one percent of the total funds used in the State for these programs during the second preceding year. No State receives less than \$200,000 or the amount it received in Federal Fiscal Year 1981, whichever is larger. In addition, the Secretary has discretionary authority to provide funds to States for program improvement.

There is no match requirement for these funds. However, there is a Maintenance of Effort (MOE) requirement. Any reduction of funds from State sources below the Federal Fiscal Year 1977 level will result in a withdrawal of the federal funds under this grant. As a result, General Fund monies are used for MOE.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards. External customer overall satisfaction rating	3.76		N/A
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Expenses (SAE) for Child Nutrition 2012	10.560	US Department of Agriculture	4,726.7	0.0	0.0	6

The State Administrative Expenses for Child Nutrition grant is a formula grant to assist States in providing for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. These State Administrative Expense (SAE) funds must be used for purposes specified in federal law, consistent with the cost principles and constraints on allowable and unallowable costs, and indirect cost rates as prescribed in Office of Management and Budget Circular No. A-87. These SAE funds may be used, under certain conditions, for the procurement of supplies, equipment, and services.

For each fiscal year 2005 through 2007, each State receives not less than the initial allocation made to the State in Federal Fiscal Year 2004. For the National School Lunch Program, the School Breakfast Program, and the Special Milk Program, funds are allocated on the basis of an amount equal to one percent of the total funds used in the State for these programs during the second preceding year. No State receives less than \$200,000 or the amount it received in Federal Fiscal Year 1981, whichever is larger. In addition, the Secretary has discretionary authority to provide funds to States for program improvement.

There is no match requirement for these funds. However, there is a Maintenance of Effort (MOE) requirement. Any reduction of funds from State sources below the Federal Fiscal Year 1977 level will result in a withdrawal of the federal funds under this grant. As a result, General Fund monies are used for MOE.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.76		4.16
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Expenses (SAE) for Child Nutrition 2013	10.560	US Department of Agriculture	0.0	5,498.1	0.0	3, 6

The State Administrative Expenses for Child Nutrition grant is a formula grant to assist States in providing for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. These State Administrative Expense (SAE) funds must be used for purposes specified in federal law, consistent with the cost principles and constraints on allowable and unallowable costs, and indirect cost rates as prescribed in Office of Management and Budget Circular No. A-87. These SAE funds may be used, under certain conditions, for the procurement of supplies, equipment, and services.

For each fiscal year 2005 through 2007, each State receives not less than the initial allocation made to the State in Federal Fiscal Year 2004. For the National School Lunch Program, the School Breakfast Program, and the Special Milk Program, funds are allocated on the basis of an amount equal to one percent of the total funds used in the State for these programs during the second preceding year. No State receives less than \$200,000 or the amount it received in Federal Fiscal Year 1981, whichever is larger. In addition, the Secretary has discretionary authority to provide funds to States for program improvement.

There is no match requirement for these funds. However, there is a Maintenance of Effort (MOE) requirement. Any reduction of funds from State sources below the Federal Fiscal Year 1977 level will result in a withdrawal of the federal funds under this grant. As a result, General Fund monies are used for MOE.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.76		N/A
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Administration 2011	10.559	US Department of Agriculture	0.0	(12.5)	0.0	2, 4, 6, 8, 11

This is the portion of Summer Food Service Program grant allocated to pay State agencies for State administrative expenses related to employing personnel, including travel and related expenses. The grant monies also are for supervising and providing technical assistance to service institutions operating the program.

There is no Maintenance of Effort or match requirement for these federal funds.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies *New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	91		N/A
External customer overall satisfaction rating *New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	3.76		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Administration 2012	10.559	US Department of Agriculture	183.1	0.0	0.0	⁶

This is the portion of Summer Food Service Program grant allocated to pay State agencies for State administrative expenses related to employing personnel, including travel and related expenses. The grant monies also are for supervising and providing technical assistance to service institutions operating the program.

There is no Maintenance of Effort or match requirement for these federal funds.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.76		4.16
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91		92
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Administration 2013	10.559	US Department of Agriculture	0.0	183.1	183.1	2, 3, 6

This is the portion of Summer Food Service Program grant allocated to pay State agencies for State administrative expenses related to employing personnel, including travel and related expenses. The grant monies also are for supervising and providing technical assistance to service institutions operating the program.

There is no Maintenance of Effort or match requirement for these federal funds.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies *New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	91		N/A
External customer overall satisfaction rating *New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	3.76		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Meals 2011	10.559	US Department of Agriculture	5,045.4	0.0	0.0	2, 6, 8

The Summer Food Service grant is a formula grant to assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. The grant monies are for disbursing to eligible service institutions (sponsors) which provide free meals to children in areas where at least 50 percent of the children meet the income eligibility criteria in the federal National School Lunch Program Act for free and reduced price lunches. Any service institution that conducts a regularly scheduled program for children from areas in which poor economic conditions exist is eligible to participate in the program.

Meals may be served to children age 18 years and younger, and to individuals over 18 years of age who participate in State approved school programs for persons with disabilities. The grant program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites also may participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

The grant monies are disbursed on a per meal reimbursement basis with rates adjusted annually on January 1, to reflect changes in the Food Away from Home series of the Consumer Price Index for All Urban Consumers. The service institutions received reimbursement either for actual costs or for one meal and one snack or two meals per child each day. Camps and sites primarily serving children of migrant workers may be approved to serve up to three reimbursable meals each day. Meals must meet minimum requirements of the United States Department of Agriculture.

This program has no Maintenance of Effort or match requirement. All of these grant funds are distributed to the local entities providing the service.

See the Summer Food Service – Admin Program for more details about this federal grant.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Meals 2011	10.559	US Department of Agriculture	5,045.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		43
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		73
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Meals 2012	10.559	US Department of Agriculture	5,689.6	0.0	0.0	2, 6

The Summer Food Service grant is a formula grant to assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. The grant monies are for disbursing to eligible service institutions (sponsors) which provide free meals to children in areas where at least 50 percent of the children meet the income eligibility criteria in the federal National School Lunch Program Act for free and reduced price lunches. Any service institution that conducts a regularly scheduled program for children from areas in which poor economic conditions exist is eligible to participate in the program.

Meals may be served to children age 18 years and younger, and to individuals over 18 years of age who participate in State approved school programs for persons with disabilities. The grant program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites also may participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		43
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		73
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Meals 2013	10.559	US Department of Agriculture	0.0	5,689.6	0.0	2, 3, 6

The Summer Food Service grant is a formula grant to assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. The grant monies are for disbursing to eligible service institutions (sponsors) which provide free meals to children in areas where at least 50 percent of the children meet the income eligibility criteria in the federal National School Lunch Program Act for free and reduced price lunches. Any service institution that conducts a regularly scheduled program for children from areas in which poor economic conditions exist is eligible to participate in the program.

Meals may be served to children age 18 years and younger, and to individuals over 18 years of age who participate in State approved school programs for persons with disabilities. The grant program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites also may participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

The grant monies are disbursed on a per meal reimbursement basis with rates adjusted annually on January 1, to reflect changes in the Food Away from Home series of the Consumer Price Index for All Urban Consumers. The service institutions received reimbursement either for actual costs or for one meal and one snack or two meals per child each day. Camps and sites primarily serving children of migrant workers may be approved to serve up to three reimbursable meals each day. Meals must meet minimum requirements of the United States Department of Agriculture.

This program has no Maintenance of Effort or match requirement. All of these grant funds are distributed to the local entities providing the service.

See the Summer Food Service – Admin Program for more details about this federal grant.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Meals 2013	10.559	US Department of Agriculture	0.0	5,689.6	0.0	2, 3, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance *New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	41		N/A
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 *New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.	71		N/A

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Sponsor Administration 2011	10.559	US Department of Agriculture	232.8	0.0	0.0	2, 6, 8

This is the portion of Summer Food Service Program grant allocated to subsidize local sponsors for their costs in administrating the program. The local sponsors receive the grant monies on a reimbursement basis.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		43
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		73
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Sponsor Administration 2012	10.559	US Department of Agriculture	398.3	389.6	0.0	2, 6

This is the portion of Summer Food Service Program grant allocated to subsidize local sponsors for their costs in administrating the program. The local sponsors receive the grant monies on a reimbursement basis.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		43
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	71		73
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service - Sponsor Administration 2013	10.559	US Department of Agriculture	0.0	398.3	0.0	2, 3, 6

This is the portion of Summer Food Service Program grant allocated to subsidize local sponsors for their costs in administrating the program. The local sponsors receive the grant monies on a reimbursement basis.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of National School Lunch Sponsors in nutritional compliance	41		N/A
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			
Percent of National School Lunch Sponsors that pass	71		N/A
*New measure, FY 2011 establishes new baseline To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program Food Backpacks	10.579	Department of Agriculture	0.0	0.0	0.0	2, 4, 6

NSLP: To assist States, through cash grants and food donations, in making the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities. SBP: To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. SMP: To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. CACFP: To assist states, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children, elderly or impaired adults in nonresidential day care facilities and children in emergency shelters. SFSP: To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.

The Peoples' Garden School Pilot Program is designed to award grants to develop and run community gardens at eligible high-poverty schools; teach students involved in the gardens about agriculture production practices, diet, and nutrition; contribute produce to supplement food provided at eligible schools, student households, local food banks, or senior center nutrition programs; and conduct an evaluation of funded projects to learn more about the impacts of school gardens.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.76		4.16
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Teacher Incentive Fund: REIL SLDS	84.374	Maricopa County Education Service Agency	2,600.0	0.0	0.0	⁶

To support programs that develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools. These compensation systems must consider growth in student academic achievement as well as classroom evaluations conducted multiple times during each school year, among other factors, and provide educators with incentives to take on additional responsibilities and leadership roles.

Successful applicants must use these funds to carry out the activities described in their approved applications. Grantees may use the funds to develop and implement performance-based compensation systems, including incentives to take on individual responsibilities and leadership roles. Grantees also may use these funds to develop or improve systems and tools (which may be developed and used for the entire local educational agency) that would enhance the quality and success of the compensation system, such as high-quality teacher evaluations and tools to measure growth in student achievement.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Service availability on critical applications at 99.75% uptime	0	99.99	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Team Nutrition Training Grants	10.574	US Department of Agriculture	25.0	0.0	0.0	2, 6

Team Nutrition (TN) 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 school meals. TN Training Grants offer funding to State agencies to establish or enhance sustainable infrastructures for implementing TN.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	91	95	80
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tech-Prep Education (Vocational Education) 2010-2012	84.243	US Department of Education	12.1	0.0	0.0	2, 6

The Tech-Prep Education grant is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. The grant funds are for developing and operating Tech-Prep education programs that consist of a planned sequence of study in a technical field beginning as early as the ninth year of school. The educational study extends through two years of postsecondary occupational education or an apprenticeship program of at least two years following the secondary school of study. The students receive an associate degree or a two-year certificate upon completing the study.

The grant monies go to States for awarding grants to the consortia of local education agencies and postsecondary education institutions that provide the services. Approved Tech-Prep programs must have seven elements: (1) an articulation agreement between secondary and postsecondary consortium participants; (2) a two-plus-two or a four-plus-two (only four-or six-year programs are authorized) design with a common core of proficiency in math, science, communication, and technology; (3) a specifically developed Tech-Prep curriculum; (4) joint in-service training of secondary and postsecondary teachers to implement the Tech-Prep curriculum effectively; (5) training of counselors to recruit students and to ensure program completion and appropriate employment; (6) equal access for special populations to the full range of Tech-Prep programs; and (7) preparatory services such as recruitment, career and personal counseling, and occupational assessment.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures. There is no match requirement for the funds.

A State may elect to reserve a portion of the State's grant allocation for reasonable and necessary State administration costs, including supervision and technical assistance to eligible consortia. The amount is not set by law, but generally reasonable and necessary administrative expenses would not exceed five percent of the Tech-Prep grant. Any expenditure for State leadership activities such as curriculum development activities, professional development, or research activities is expressly prohibited under this grant. A State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs than the State can

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tech-Prep Education (Vocational Education) 2010-2012	84.243	US Department of Education	12.1	0.0	0.0	2, 6

reduce its portion of administrative cost by the same percentage.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Career and Technical Education To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.	61.4		N/A
Percent of Career and Technical Education concentrators passing AIMS math To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.	55.0		N/A

Title I Grants to Local Educational Agencies Recovery Act	84.389	US Department of Education	1,026.6	0.0	0.0	6
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To help local educational agencies (LEAs) and schools improve the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	3.45		3.55

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Title I, Part A - Improving Basic Programs 2009-2011	84.010	US Department of Education	326.8	0.0	0.0	2, 6

The Title I, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance and training for districts and schools to improve effectiveness.	55		60
Percent of students in SI schools meeting/exceeding AIMS minimum standards* □ *New measure, FY 2011 establishes baseline			
Decrease percent of districts out of compliance	60		50
Percent of districts out of compliance in (Cycle 1) Federal indicator* New measure, FY 2011 establishes baseline			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - Improving Basic Programs 2010-2012	84.010	US Department of Education	8.8	0.0	0.0	2, 6

The Title 1, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	70		71
Percent of Title 1 schools that meet adequate yearly progress (AYP)			
Decrease percent of districts out of compliance	60		50
Percent of districts out of compliance in (Cycle 1) Federal indicator*			
*New measure, FY 2011 establishes baseline			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - Improving Basic Programs 2011-2013	84.010	US Department of Education	311,367.0	0.0	0.0	^{2, 6}

The Title I, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - Improving Basic Programs 2011-2013	84.010	US Department of Education	311,367.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Decrease percent of districts out of compliance	60		50
Percent of districts out of compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline			
To provide technical assistance, training, and professional development to improve Title 1 school efforts. Customer satisfaction rating on Technical <input type="checkbox"/> *New measure, FY 2011 establishes baseline	85		93
To provide technical assistance, training, and professional development to improve Title 1 school efforts. Percent of Title 1 schools that meet adequate yearly progress (AYP)	70		71

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - Improving Basic Programs 2012-2014	84.010	US Department of Education	0.0	313,421.4	282,079.3	3, 6

The Title I, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	3.49		3.8
External customer overall satisfaction rating* □ *New measure, FY 2011 establishes baseline			
To provide technical assistance and training for schools to improve school effectiveness	55		60
Percent of students in SI schools meeting/exceeding AIMS minimum standards* *New measure, FY 2011 establishes baseline			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - School Improvement Grant 2009-2011	84.377	US Department of Education	0.0	0.0	0.0	2,4

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.49		N/A
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness.			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	55		N/A
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - School Improvement Grant 2010-2011	84.377	US Department of Education	0.0	0.0	0.0	2,4

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.49		3.80
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	55		60
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - School Improvement Grant 2011-2013	84.377	US Department of Education	11,631.0	0.0	0.0	6

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.49		3.80
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	55		60
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part A - School Improvement Grant 2012-2014	84.377	US Department of Education	0.0	10,482.5	9,591.5	2, 3, 6

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness	3.49		N/A
Percent of students in SI schools meeting/exceeding *New measure, FY 2011 establishes baseline To ensure compliance with state and federal statutes and regulations along with other contractual obligations and provide technical assistance and training for districts and schools to improve effectiveness.	55		N/A

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Title I, Part B - Reading First 2008-2011	84.357	US Department of Education	0.9	0.0	0.0	2, 6, 8

The Title I, Part B - Reading First grant is a formula grant for ensuring all children in America learn to read well by establishing scientifically based reading programs for students enrolled in kindergarten through grade three. The funds also support increased professional development to ensure that all teachers have the skills they need to teach these programs effectively. In addition, the grant supports the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading by measuring their progress. States must apply for the monies, which are allocated to the approved applicants according to the proportion of children age five years to 17 years who reside within the State and who are from families with incomes below the poverty line. The States then award subgrants to eligible local education agencies on a competitive basis.

Up to 20 percent of a State's allocated funds may be reserved for its use. Of this 20 percent in reserved funds, the monies must be used for three purposes in the following maximum allowances: 65 percent for professional in-service and preserves development; 25 percent for technical assistance to local education agencies and schools; and 10 percent for planning, administration, and reporting.

There is no Maintenance of Effort or match requirement for these funds.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part B - Reading First 2008-2011	84.357	US Department of Education	0.9	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent increase in number of ELA targeted professional presentations conducted To provide training and professional development to improve the effectiveness of standards based teaching and learning.	12		20
Percent of ELA Standards professional presentation receiving 4.5 rating or above To provide training and professional development to improve the effectiveness of standards based teaching and learning.	70		80
Percent of AZRTI professional presentations receiving 4.5 rating or above To provide training and professional development to improve the effectiveness of standards based teaching and learning.	70		80
External customer overall satisfaction rating To provide training and professional development to improve the effectiveness of standards based teaching and learning.	3.30		3.95

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2009-2011	84.011	US Department of Education	12.4	0.0	0.0	2, 6

The Title I, Part C - Education of Migratory Children grant is a formula grant based on each State's per pupil expenditure for education and counts of eligible migratory children, aged five years through 21 years, residing within the State. The purpose of the grant is to support high quality education programs for migratory children and to help ensure that migratory children who move among the States are not penalized in any manner by disparities among States in curriculum, graduation requirements, or State academic content and student academic achievement standards. Funds also ensure that migratory children not only are provided with appropriate educational services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet.

States use program funds to identify eligible children and provide education and support services through subcontracts with local agencies. These services include: academic instruction; remedial and compensatory instruction; English language instruction; vocational instruction; career education services; special guidance; counseling and testing services; health services; and preschool services.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2009-2011	84.011	US Department of Education	12.4	0.0	0.0	^{2,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on migrant Education To provide technical assistance, training, and professional development to improve school effectiveness.	3.35		3.65
Number of students identified and recruited for migrant program To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	7503		6559
Percent of migrant students graduating high school compared with non-migrant students To provide technical assistance, training, and professional development to improve school effectiveness.	81		83

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2010-2012	84.011	US Department of Education	(4.4)	0.0	0.0	

The Title I, Part C - Education of Migratory Children grant is a formula grant based on each State's per pupil expenditure for education and counts of eligible migratory children, aged five years through 21 years, residing within the State. The purpose of the grant is to support high quality education programs for migratory children and to help ensure that migratory children who move among the States are not penalized in any manner by disparities among States in curriculum, graduation requirements, or State academic content and student academic achievement standards. Funds also ensure that migratory children not only are provided with appropriate educational services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet.

States use program funds to identify eligible children and provide education and support services through subcontracts with local agencies. These services include: academic instruction; remedial and compensatory instruction; English language instruction; vocational instruction; career education services; special guidance; counseling and testing services; health services; and preschool services.

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The amount of spending for State administrative costs is capped at one percent of the federal grant.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2010-2012	84.011	US Department of Education	(4.4)	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on migrant Education To provide technical assistance, training, and professional development to improve school effectiveness.	3.35		3.65
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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2011-2013	84.011	US Department of Education	6,759.3	0.0	0.0	^{2, 6}

The Title I, Part C - Education of Migratory Children grant is a formula grant based on each State's per pupil expenditure for education and counts of eligible migratory children, aged five years through 21 years, residing within the State. The purpose of the grant is to support high quality education programs for migratory children and to help ensure that migratory children who move among the States are not penalized in any manner by disparities among States in curriculum, graduation requirements, or State academic content and student academic achievement standards. Funds also ensure that migratory children not only are provided with appropriate educational services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet.

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2011-2013	84.011	US Department of Education	6,759.3	0.0	0.0	^{2, 6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of students identified and recruited for migrant program To provide technical assistance, training, and professional development to improve school effectiveness.	7503		6559
External customer overall satisfaction rating on migrant Education To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	3.35		3.65
Percent of migrant students graduating high school compared with non-migrant students* To provide technical assistance, training, and professional development to improve school effectiveness.	81		83

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part C - Education of Migratory Children 2012-2014	84.011	US Department of Education	0.0	6,814.4	6,800.5	3, 6

The Title I, Part C - Education of Migratory Children grant is a formula grant based on each State's per pupil expenditure for education and counts of eligible migratory children, aged five years through 21 years, residing within the State. The purpose of the grant is to support high quality education programs for migratory children and to help ensure that migratory children who move among the States are not penalized in any manner by disparities among States in curriculum, graduation requirements, or State academic content and student academic achievement standards. Funds also ensure that migratory children not only are provided with appropriate educational services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet.

States use program funds to identify eligible children and provide education and support services through subcontracts with local agencies. These services include: academic instruction; remedial and compensatory instruction; English language instruction; vocational instruction; career education services; special guidance; counseling and testing services; health services; and preschool services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.71	4.67	4.70
*New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2006-2008	84.013	US Department of Education	(1.1)	0.0	0.0	2, 6, 8

The Title 1, Part D - Prevention and Intervention Programs (Neglected and Delinquent) provides formula funds for educating children and youths in state-run institutions for juveniles and children who are enrolled in education programs in adult correctional institutions. The grant supports supplemental instruction in core subject areas such as reading and mathematics, as well as tutoring, counseling, and transition services. The purpose of the grant is to allow these youths to make successful transitions to school or employment once they are released. The child or youth must be 21 years of age or younger, entitled to free public education not above grade 12, and enrolled in a regular program of instruction 20 hours per week at either an eligible institution or community day program or 15 hours per week at an adult correctional institution.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating	NA		NA
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools. This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools.			
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs	Not Provided		Not Provided
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2009-2011	84.013	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title 1, Part D - Prevention and Intervention Programs (Neglected and Delinquent) provides formula funds for educating children and youths in state-run institutions for juveniles and children who are enrolled in education programs in adult correctional institutions. The grant supports supplemental instruction in core subject areas such as reading and mathematics, as well as tutoring, counseling, and transition services. The purpose of the grant is to allow these youths to make successful transitions to school or employment once they are released. The child or youth must be 21 years of age or younger, entitled to free public education not above grade 12, and enrolled in a regular program of instruction 20 hours per week at either an eligible institution or community day program or 15 hours per week at an adult correctional institution.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	NA		NA
This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools.			
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating*			
□*New measure, FY 2011 establishes new baseline			
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88		89
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2011-2013	84.013	US Department of Education	1,462.3	0.0	0.0	2, 6

The Title 1, Part D - Prevention and Intervention Programs (Neglected and Delinquent) provides formula funds for educating children and youths in state-run institutions for juveniles and children who are enrolled in education programs in adult correctional institutions. The grant supports supplemental instruction in core subject areas such as reading and mathematics, as well as tutoring, counseling, and transition services. The purpose of the grant is to allow these youths to make successful transitions to school or employment once they are released. The child or youth must be 21 years of age or younger, entitled to free public education not above grade 12, and enrolled in a regular program of instruction 20 hours per week at either an eligible institution or community day program or 15 hours per week at an adult correctional institution.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	NA		NA
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			
*New measure, FY 2011 establishes new baseline			
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating*			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2012-2014	84.013	US Department of Education	0.0	1,465.8	1,465.8	2, 3, 6

The Title 1, Part D - Prevention and Intervention Programs (Neglected and Delinquent) provides formula funds for educating children and youths in state-run institutions for juveniles and children who are enrolled in education programs in adult correctional institutions. The grant supports supplemental instruction in core subject areas such as reading and mathematics, as well as tutoring, counseling, and transition services. The purpose of the grant is to allow these youths to make successful transitions to school or employment once they are released. The child or youth must be 21 years of age or younger, entitled to free public education not above grade 12, and enrolled in a regular program of instruction 20 hours per week at either an eligible institution or community day program or 15 hours per week at an adult correctional institution.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	Not Provided		Not Provided
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part E - Striving Readers Comp Literacy Grant	84.371	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Striving Readers Comp Literacy objective is to advance literacy skills, including pre-literacy skills, reading and writing for students from birth through grade 12, including limited English proficient students and students with disabilities.

The funds must be used for services and activities that have characteristics of effective literacy instruction through professional development, screening and assessment, targeted interventions for students reading below grade level and other research based methods of improving classroom instruction and practices for all students.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent increase in number of online IDEAL courses (to include a variety of literacy topics)	5		30
*New measures, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning. The monies also support the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I, Part H - School Dropout Administration	84.360	US Department of Education	0.0	(138.7)	0.0	2, 4, 6, 8, 11

To support effective, sustainable and coordinated dropout prevention and reentry programs in high schools with annual dropout rates that exceed their state average annual dropout rate. Middle schools which have students who continue on to these high schools are also supported.

Grant recipients must implement proven strategies for reducing the number of students who drop out before completing secondary school and for assisting youth to reenter school after they have dropped out. Specifically authorized activities include: professional development; reduction in pupil-teacher ratios; counseling and mentoring for at-risk students; and implementing comprehensive school reform models.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
External customer overall satisfaction rating	3.49		N/A
*New measure, FY 2011 establishes baseline			
To provide technical assistance and training for districts and schools to improve effectiveness.			

Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2006-2008	84.367	US Department of Education	0.0	0.0	0.0	2, 4, 6
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This is the partnerships portion of the Title II, Part A - Improving Teacher Quality State Grants. The non-partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants for more information.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To offer professional development opportunities to educators and administrators.	100		100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)*			

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2009-2011	84.367	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8												
<p>This is the partnerships portion of the Title II, Part A - Improving Teacher Quality State Grants. The non-partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants for more information.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Increase Academic Achievement	Not Provided		Not Provided															
Number of professional development opportunities provided to teachers and principals.																		
Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2011-2013	84.367	US Department of Education	1,018.0	598.1	0.0	2, 6												
<p>This is the partnerships portion of the Title II, Part A - Improving Teacher Quality State Grants. The non-partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants for more information.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
To offer professional development opportunities to educators and administrators.	100		100															
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)																		
Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2012-2014	84.367	US Department of Education	0.0	0.0	931.4	2, 5, 6												
<p>This is the partnerships portion of the Title II, Part A - Improving Teacher Quality State Grants. The non-partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants for more information.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Increase Academic Achievement	Not Provided		Not Provided															
Number of professional development opportunities provided to teachers and principals.																		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part A - Improving Teacher Quality State Grants 2006-2008	84.367	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To offer professional development opportunities to educators and administrators.	100		100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part A - Improving Teacher Quality State Grants 2009-2011	84.367	US Department of Education	3.4	0.0	0.0	2, 6, 8

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide timely and reliable customer service.	3.37		3.75
External customer overall satisfaction rating*			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part A - Improving Teacher Quality State Grants 2011-2013	84.367	US Department of Education	37,410.3	0.0	0.0	6

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To offer professional development opportunities to educators and administrators.	100		100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part A - Improving Teacher Quality State Grants 2012-2014	84.367	US Department of Education	0.0	38,320.8	35,063.5	3, 6

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increase Student Academic Achievement	Not Provided		Not Provided
Number of professional development opportunities provided to teachers and principals.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part B - Math and Science Partnerships 2009-2011	84.366	US Department of Education	10.9	0.0	0.0	2, 8

The Title II, Part B - Math and Science Partnerships grant is a formula grant to approved applicant States, with the size of individual State awards based on student population and poverty rates. No approved applicant State receives less than one half of one percent of the total appropriation. With these funds, each State is responsible for administering a competitive grant competition, in which grants are made to partnerships to improve teacher knowledge in mathematics and science. The partnerships are primarily between high-need school districts and the science, technology, engineering, and mathematics faculty in institutions of higher education. Partners are expected to develop more rigorous mathematics and science curricula that are aligned with State and local academic achievement standards. The goal is to improve the performance of students in the areas of mathematics and science by encouraging institutions of higher education to improve mathematics and science teacher education. The goal also is to be achieved by bringing mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills.

There is no Maintenance of Effort or match requirement for the federal grant monies. The federal grant monies are to be used to supplement, not to supplant, funds that would otherwise be used for mathematics and science-related activities that the law authorizes. The bulk of these federal grant monies are distributed to eligible partners. The amount that may be used for administrative purposes is not limited in the federal statute, but the general limit for similar grants is five percent of the grant amount.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of AZRTI professional presentations receiving 4.5 rating or above	5		0
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
External customer overall satisfaction rating	3.3		0
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part B - Math and Science Partnerships 2010-2012	84.366	US Department of Education	0.0	0.0	0.0	4, 6

The Title II, Part B - Math and Science Partnerships grant is a formula grant to approved applicant States, with the size of individual State awards based on student population and poverty rates. No approved applicant State receives less than one half of one percent of the total appropriation. With these funds, each State is responsible for administering a competitive grant competition, in which grants are made to partnerships to improve teacher knowledge in mathematics and science. The partnerships are primarily between high-need school districts and the science, technology, engineering, and mathematics faculty in institutions of higher education. Partners are expected to develop more rigorous mathematics and science curricula that are aligned with State and local academic achievement standards. The goal is to improve the performance of students in the areas of mathematics and science by encouraging institutions of higher education to improve mathematics and science teacher education. The goal also is to be achieved by bringing mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills.

There is no Maintenance of Effort or match requirement for the federal grant monies. The federal grant monies are to be used to supplement, not to supplant, funds that would otherwise be used for mathematics and science-related activities that the law authorizes. The bulk of these federal grant monies are distributed to eligible partners. The amount that may be used for administrative purposes is not limited in the federal statute, but the general limit for similar grants is five percent of the grant amount.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent increase in number of online IDEAL courses to include a variety of literacy topics	5		30
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
External customer overall satisfaction rating	3.30		3.95
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part B - Math and Science Partnerships 2011-2013	84.366	US Department of Education	4,208.0	0.0	0.0	6

The Title II, Part B - Math and Science Partnerships grant is a formula grant to approved applicant States, with the size of individual State awards based on student population and poverty rates. No approved applicant State receives less than one half of one percent of the total appropriation. With these funds, each State is responsible for administering a competitive grant competition, in which grants are made to partnerships to improve teacher knowledge in mathematics and science. The partnerships are primarily between high-need school districts and the science, technology, engineering, and mathematics faculty in institutions of higher education. Partners are expected to develop more rigorous mathematics and science curricula that are aligned with State and local academic achievement standards. The goal is to improve the performance of students in the areas of mathematics and science by encouraging institutions of higher education to improve mathematics and science teacher education. The goal also is to be achieved by bringing mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills.

There is no Maintenance of Effort or match requirement for the federal grant monies. The federal grant monies are to be used to supplement, not to supplant, funds that would otherwise be used for mathematics and science-related activities that the law authorizes. The bulk of these federal grant monies are distributed to eligible partners. The amount that may be used for administrative purposes is not limited in the federal statute, but the general limit for similar grants is five percent of the grant amount.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent increase in number of online IDEAL courses to include a variety of literacy topics	5		30
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
External customer overall satisfaction rating	3.30		3.95
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part C - Transition to Teaching 2009-2012	84.350	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title II, Part C - Transition to Teaching grant is for supporting the recruitment and retention of highly qualified mid-career professionals, including qualified paraprofessionals and recent college graduates who have not majored in education, to teach in high-need schools and districts through the development of new or enhanced alternative routes to certification. Five-year grants are provided to State and local education agencies, or for-profit organizations, non-profit organizations, or institutions of higher education collaborating with State or local education agencies. Grantees develop and implement comprehensive approaches to train, place, and support teacher candidates whom they have recruited into their programs, which must meet relevant State certification or licensing requirements. Grantees then ensure that program participants are placed to teach in high-need schools and districts and that the candidates get the support they need to serve in these placements for at least three years.

The federal grant monies must be used to supplement, and not to supplant, State and local public funds expended for teacher recruitment and retention programs, including programs to recruit teachers through alternative routes to certification. There is no Maintenance of Effort or match requirement for these grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	yes		Not Provided
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part C - Transition to Teaching 2011-2013	84.350	US Department of Education	634.5	0.0	0.0	6

The Title II, Part C - Transition to Teaching grant is for supporting the recruitment and retention of highly qualified mid-career professionals, including qualified paraprofessionals and recent college graduates who have not majored in education, to teach in high-need schools and districts through the development of new or enhanced alternative routes to certification. Five-year grants are provided to State and local education agencies, or for-profit organizations, non-profit organizations, or institutions of higher education collaborating with State or local education agencies. Grantees develop and implement comprehensive approaches to train, place, and support teacher candidates whom they have recruited into their programs, which must meet relevant State certification or licensing requirements. Grantees then ensure that program participants are placed to teach in high-need schools and districts and that the candidates get the support they need to serve in these placements for at least three years.

The federal grant monies must be used to supplement, and not to supplant, State and local public funds expended for teacher recruitment and retention programs, including programs to recruit teachers through alternative routes to certification. There is no Maintenance of Effort or match requirement for these grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	Yes		Not Provided
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part C - Transition to Teaching 2012-2014	84.350	US Department of Education	0.0	193.0	0.0	2, 3, 6

The Title II, Part C - Transition to Teaching grant is for supporting the recruitment and retention of highly qualified mid-career professionals, including qualified paraprofessionals and recent college graduates who have not majored in education, to teach in high-need schools and districts through the development of new or enhanced alternative routes to certification. Five-year grants are provided to State and local education agencies, or for-profit organizations, non-profit organizations, or institutions of higher education collaborating with State or local education agencies. Grantees develop and implement comprehensive approaches to train, place, and support teacher candidates whom they have recruited into their programs, which must meet relevant State certification or licensing requirements. Grantees then ensure that program participants are placed to teach in high-need schools and districts and that the candidates get the support they need to serve in these placements for at least three years.

The federal grant monies must be used to supplement, and not to supplant, State and local public funds expended for teacher recruitment and retention programs, including programs to recruit teachers through alternative routes to certification. There is no Maintenance of Effort or match requirement for these grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	Not Provided		Not Provided
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part C- Transition to Teaching 2010-2012	84.350	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title II, Part C - Transition to Teaching grant is for supporting the recruitment and retention of highly qualified mid-career professionals, including qualified paraprofessionals and recent college graduates who have not majored in education, to teach in high-need schools and districts through the development of new or enhanced alternative routes to certification. Five-year grants are provided to State and local education agencies, or for-profit organizations, non-profit organizations, or institutions of higher education collaborating with State or local education agencies. Grantees develop and implement comprehensive approaches to train, place, and support teacher candidates whom they have recruited into their programs, which must meet relevant State certification or licensing requirements. Grantees then ensure that program participants are placed to teach in high-need schools and districts and that the candidates get the support they need to serve in these placements for at least three years.

The federal grant monies must be used to supplement, and not to supplant, State and local public funds expended for teacher recruitment and retention programs, including programs to recruit teachers through alternative routes to certification. There is no Maintenance of Effort or match requirement for these grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	yes		Not Provided
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part D - Enhancing Education through Technology 2009-2012	84.318	US Department of Education	5.1	0.0	0.0	2, 6

The Title II, Part D - Enhancing Education through Technology grant is a formula grant allocated to a State based on its current year proportionate share of funding under Part A of Title I. The grant monies are for improving student achievement through the use of technology in elementary and secondary schools. The goal is to help all students become technologically literate by the end of the eighth grade and, through the integration of technology with both teacher training and curriculum development, establish research-based instructional methods that can be widely implemented.

Local activities include the support of continuing, sustained professional development programs and public-private partnerships. Activities also include the use of new or existing technologies to improve academic achievement, the acquisition of curricula that integrate technology and are designed to meet challenging State academic standards, the use of technology to increase parent involvement in schools, and the use of technology to collect, manage, and analyze data to enhance teaching and school improvement.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may retain up to 5 percent of their federal grant allocations for State-level activities. The 95 percent that remains must be distributed for local activities. Of the 95 percent, one-half is to be distributed by formula to eligible local education agencies and the other one-half is to be distributed competitively to eligible local entities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	Not Provided		Not Provided
External customer overall satisfaction rating*			
*New measure, FY 2011 establishes baseline			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title II, Part D - Enhancing Education Through Technology 2010-2012	84.318	US Department of Education	0.0	0.0	0.0	2, 4, 6

The Title II, Part D - Enhancing Education through Technology grant is a formula grant allocated to a State based on its current year proportionate share of funding under Part A of Title I. The grant monies are for improving student achievement through the use of technology in elementary and secondary schools. The goal is to help all students become technologically literate by the end of the eighth grade and, through the integration of technology with both teacher training and curriculum development, establish research-based instructional methods that can be widely implemented.

Local activities include the support of continuing, sustained professional development programs and public-private partnerships. Activities also include the use of new or existing technologies to improve academic achievement, the acquisition of curricula that integrate technology and are designed to meet challenging State academic standards, the use of technology to increase parent involvement in schools, and the use of technology to collect, manage, and analyze data to enhance teaching and school improvement.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may retain up to 5 percent of their federal grant allocations for State-level activities. The 95 percent that remains must be distributed for local activities. Of the 95 percent, one-half is to be distributed by formula to eligible local education agencies and the other one-half is to be distributed competitively to eligible local entities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance and training for districts and schools to improve effectiveness.	3.49		NA
External customer overall satisfaction rating*			
*New measure, FY 2011 establishes baseline			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2006-2008	84.365	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2006-2008	84.365	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8
Performance Measures						
To increase academic gains of students reclassified as FEP Percent of students reclassified as FEP* *New measure, FY 2011 establishes baseline		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		30		34		
To provide timely and reliable customer service. External customer overall satisfaction rating* *New measure, FY 2011 establishes baseline		3.45		3.85		
By June 30, 2011, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. □ Increase the number of schools that are meeting or exceeding performance standards and are in compliance. OC Percent of local education agencies (with ELL students receiving state/federal funding) in full compliance with federal, state and ADE policy issues *Numbers represent number of LEAs monitored, not percent		48		40		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2009-2011	84.365	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2009-2011	84.365	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8
Performance Measures						
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
Percent of local education agencies (with ELL students receiving state/federal funding) in full <input type="checkbox"/> compliance with federal, state and ADE policy issues <input type="checkbox"/> *Numbers represent number of LEAs monitored, not percent		48		40		
To provide timely and reliable customer service. External customer overall satisfaction rating* <input type="checkbox"/> *New measure, FY 2011 establishes baseline		3.45		NA		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2011-2013	84.365	US Department of Education	21,728.5	0.0	0.0	6

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2011-2013	84.365	US Department of Education	21,728.5	0.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increase percent of FEP classified students achieving targeted gains in AIMS	79		83
Percent of students achieving targeted gains in AIMS <input type="checkbox"/> reading scores within two years of reclassification as FEP* *New measure, FY 2011 establishes baseline			
To increase academic gains of students reclassified as FEP	30		34
Percent of students reclassified as FEP <input type="checkbox"/> *New measure, FY 2011 establishes baseline			
By June 30, 2011, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. <input type="checkbox"/> Increase the number of schools that are meeting or exceeding performance standards and are in compliance.	48		40
Percent of local education agencies (with ELL students receiving state/federal funding) in full compliance with federal, state and ADE policy issues <input type="checkbox"/> *Numbers represent number of LEAs monitored, not percent			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title III, Part A - English Language Acquisition State Grants 2012-2014	84.365	US Department of Education	0.0	17,753.5	16,746.9	3, 6

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of students reclassified as Fluent English Proficient	30	34.5	35.5
Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students;			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part A Safe and Drug Free Schools and Communities 2010-2014	84.184	US Department of Education	5,495.7	0.0	0.0	

The Title IV, Part A, Subpart 1 - Safe and Drug-Free Schools and Communities grant is a formula grant based the State's prior year share of Title I funds (60 percent) and enrollment (40 percent). The grant monies are used for a variety of drug and violence prevention activities focused primarily on school-age youths. States are required to distribute 93 percent of funds to local education agencies for drug and violence prevention activities authorized under the federal statute. These activities include developing instructional materials; providing counseling services and professional development programs for school personnel; implementing community service projects and conflict resolution, peer mediation, mentoring and character education programs; establishing safe zones of passage for students to and from school; acquiring and installing metal detectors; and hiring security personnel.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may reserve not more than five percent of their total allocation for State-level activities authorized under the federal law. States also may reserve not more than three percent of their total allocation for administrative costs.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part A Safe and Drug Free Schools and Communities 2010-2014	84.184	US Department of Education	5,495.7	0.0	0.0	
<u>Performance Measures</u>						
Percent of standards implementation Professional Development sessions receiving 4.5 or above rating		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		99		99		
*New measure, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.						
Percent of standards implementation Technical		99		99		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools.						

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2009-2011	84.186	US Department of Education	17.5	(51.9)	0.0	2, 6, 8

The Title IV, Part A, Subpart 1 - Safe and Drug-Free Schools and Communities grant is a formula grant based the State's prior year share of Title I funds (60 percent) and enrollment (40 percent). The grant monies are used for a variety of drug and violence prevention activities focused primarily on school-age youths. States are required to distribute 93 percent of funds to local education agencies for drug and violence prevention activities authorized under the federal statute. These activities include developing instructional materials; providing counseling services and professional development programs for school personnel; implementing community service projects and conflict resolution, peer mediation, mentoring and character education programs; establishing safe zones of passage for students to and from school; acquiring and installing metal detectors; and hiring security personnel.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may reserve not more than five percent of their total allocation for State-level activities authorized under the federal law. States also may reserve not more than three percent of their total allocation for administrative costs.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2009-2011	84.186	US Department of Education	17.5	(51.9)	0.0	2, 6, 8
<u>Performance Measures</u>						
Percent of standards implementation Professional Development sessions receiving 4.5 or above rating		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		99		99		
*New measure, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.						
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating		99		99		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools						

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part B - 21st Century Community Learning Centers 20011-2013	84.287	US Department of Education	22,722.5	0.0	0.0	⁶

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
21st Century Learning Centers external customer overall satisfaction rating	3.62		4.0
To provide timely and reliable customer service. (on a 5 point scale)			

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(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part B - 21st Century Community Learning Centers 20012-2014	84.287	US Department of Education	0.0	23,714.5	21,698.8	^{3, 6}

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
21st CCLC annual external customer overall satisfaction rating	n/a	4.43	4.45
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part B - 21st Century Community Learning Centers 2009-2011	84.287	US Department of Education	253.6	0.0	0.0	2, 6, 8

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
21st Century Community Learning Centers external customer overall satisfaction rating	3.62		0
To provide timely and reliable customer service. (on a 5 point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title IV, Part B - 21st Century Community Learning Centers 2010-2012	84.287	US Department of Education	87.6	0.0	0.0	2, 6

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
21st Century Community Learning Centers external customer overall satisfaction rating	3.62		0
To provide timely and reliable customer service. (on a 5 point scale)			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part A, Subpart I - Grants for State Assessments 2009-2011	84.369	US Department of Education	0.0	0.0	0.0	2, 4, 6

The Title VI, Part A Subpart I - Grants for State Assessments is a formula grant based on student population counts and \$3.0 million in base funding to each State. The grant monies are for paying the costs of developing or subsequently implementing standards-based State academic assessments in reading or language arts, mathematics, and science as required under federal law. When the State has met all assessment requirements, the funds may be used to administer and continually refine and develop better State assessments and standards, including using monies for professional development activities that align with the State student academic achievement standards and assessments.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650		650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students. Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3-8 and AIMS HS for the articulated standards	1500		1500

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part A, Subpart I - Grants for State Assessments 2010-2012	84.369	US Department of Education	4.9	0.0	0.0	6

The Title VI, Part A Subpart I - Grants for State Assessments is a formula grant based on student population counts and \$3.0 million in base funding to each State. The grant monies are for paying the costs of developing or subsequently implementing standards-based State academic assessments in reading or language arts, mathematics, and science as required under federal law. When the State has met all assessment requirements, the funds may be used to administer and continually refine and develop better State assessments and standards, including using monies for professional development activities that align with the State student academic achievement standards and assessments.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650		650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students. Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3-8 and AIMS HS for the articulated standards	1500		1500

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part A, Subpart I - Grants for State Assessments 2011-2013	84.369	US Department of Education	7,726.2	0.0	0.0	⁶

The Title VI, Part A Subpart I - Grants for State Assessments is a formula grant based on student population counts and \$3.0 million in base funding to each State. The grant monies are for paying the costs of developing or subsequently implementing standards-based State academic assessments in reading or language arts, mathematics, and science as required under federal law. When the State has met all assessment requirements, the funds may be used to administer and continually refine and develop better State assessments and standards, including using monies for professional development activities that align with the State student academic achievement standards and assessments.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650		650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students. Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3-8 and AIMS HS for the articulated standards	1500		1500

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part A, Subpart I - Grants for State Assessments 2012-2014	84.369	US Department of Education	0.0	7,753.1	7,753.1	2, 3, 6

The Title VI, Part A Subpart I - Grants for State Assessments is a formula grant based on student population counts and \$3.0 million in base funding to each State. The grant monies are for paying the costs of developing or subsequently implementing standards-based State academic assessments in reading or language arts, mathematics, and science as required under federal law. When the State has met all assessment requirements, the funds may be used to administer and continually refine and develop better State assessments and standards, including using monies for professional development activities that align with the State student academic achievement standards and assessments.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provides statewide assessments to students, meeting both state and federal statutory requirements.	0	0	0
Customer rating on the administration of AIMS and Stanford 10			
To develop and revise standards, documents to be used for the assessment of all Arizona students	Not Provided		Not Provided
Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3-8 and AIMS HS for the articulated standards			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part B - Rural and Low-Income Schools 2009-2012	84.358	US Department of Education	0.0	0.0	0.0	2, 4, 6, 8

The Title VI, Part B - Rural and Low-Income Schools grant is a formula grant based on average daily student population counts. The grant monies are for financial assistance to rural districts to assist them in meeting their State's definition of adequate yearly progress toward improving student academic achievement. The local grant recipients may use the grant monies to conduct the following activities:

1. Teacher recruitment and retention, including the use of signing bonuses and other financial incentives;
2. Teacher professional development, including programs that train teachers to use technology to improve teaching and that train teachers of students with special needs;
3. Support for educational technology, including software and hardware, that meets the requirements of the federal Title II, Part D law for technology funding;
4. Parental involvement activities;
5. Activities authorized under the Safe and Drug-Free Schools and Communities State Grants program;
6. Activities authorized under the federal Title I law for improving educational methods for at-risk students; and
7. Activities authorized under the federal Title III law for language instruction for limited English proficient and immigrant students.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the federal grant for State expenses and technical assistance to local grant recipients.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	yes		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part B - Rural and Low-Income Schools 2010-2012	84.358	US Department of Education	0.0	0.0	0.0	2, 4, 6

The Title VI, Part B - Rural and Low-Income Schools grant is a formula grant based on average daily student population counts. The grant monies are for financial assistance to rural districts to assist them in meeting their State's definition of adequate yearly progress toward improving student academic achievement. The local grant recipients may use the grant monies to conduct the following activities:

1. Teacher recruitment and retention, including the use of signing bonuses and other financial incentives;
2. Teacher professional development, including programs that train teachers to use technology to improve teaching and that train teachers of students with special needs;
3. Support for educational technology, including software and hardware, that meets the requirements of the federal Title II, Part D law for technology funding;
4. Parental involvement activities;
5. Activities authorized under the Safe and Drug-Free Schools and Communities State Grants program;
6. Activities authorized under the federal Title I law for improving educational methods for at-risk students; and
7. Activities authorized under the federal Title III law for language instruction for limited English proficient and immigrant students.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the federal grant for State expenses and technical assistance to local grant recipients.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	yes		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title VI, Part B - Rural and Low-Income Schools 2011-2013	84.358	US Department of Education	630.0	0.0	0.0	2, 6

The Title VI, Part B - Rural and Low-Income Schools grant is a formula grant based on average daily student population counts. The grant monies are for financial assistance to rural districts to assist them in meeting their State's definition of adequate yearly progress toward improving student academic achievement. The local grant recipients may use the grant monies to conduct the following activities:

1. Teacher recruitment and retention, including the use of signing bonuses and other financial incentives;
2. Teacher professional development, including programs that train teachers to use technology to improve teaching and that train teachers of students with special needs;
3. Support for educational technology, including software and hardware, that meets the requirements of the federal Title II, Part D law for technology funding;
4. Parental involvement activities;
5. Activities authorized under the Safe and Drug-Free Schools and Communities State Grants program;
6. Activities authorized under the federal Title I law for improving educational methods for at-risk students; and
7. Activities authorized under the federal Title III law for language instruction for limited English proficient and immigrant students.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the federal grant for State expenses and technical assistance to local grant recipients.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	Yes		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Urban Excel Leadership Coach	84.363	AZ State University	9.2	(3.8)	0.0	2, 6, 8

The Urban Excel Leadership Coach provides support to entities in the development of innovative programs that recruit, develop, prepare and mentor principals and assistance principals. The funds may be used for the following: (1) providing financial incentives to aspiring new principals (2) providing stipends to principals who mentor new principals (3) carrying out professional development programs in instructional leadership and management and (4) providing incentives that are appropriate for teachers or individuals from other fields who want to become principals and that are effective in retaining new principals.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To offer professional development opportunities to educators and administrators.	100		100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2009-2011	84.048	US Department of Education	17.9	0.0	0.0	2, 6, 8

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2009-2011	84.048	US Department of Education	17.9	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	98.82		N/A
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	86.44		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2010-2012	84.048	US Department of Education	140.3	0.0	0.0	2, 6

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2010-2012	84.048	US Department of Education	140.3	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	98.82		98.9
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	86.44		68

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2011-2013	84.048	US Department of Education	24,836.0	0.0	0.0	6

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2011-2013	84.048	US Department of Education	24,836.0	0.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	98.82		98.9
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	86.44		68

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2012-2014	84.048	US Department of Education	0.0	14,004.4	8,935.0	3, 6

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vocational Education - Basic Grants to States 2012-2014	84.048	US Department of Education	0.0	14,004.4	8,935.0	^{3, 6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	98.82		N/A
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	86.44		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIA - Incentive Grant 2011-2013	17.267	US Department of Health & Human Services	1,600.0	0.0	0.0	6

States have great flexibility in using these funds and are not limited to conducting only one type of innovative program. However, the use of grant funds must be consistent with WIA Section 503, including the requirement that they be used for innovative programs which further the purposes of WIA Titles I and II and/or the Perkins Act. In addition, grantees must comply with the requirements of whichever program the innovation affects. For example, if the incentive funds will be used for innovations in the delivery of youth activities under WIA Title I, the program must be consistent with WIA Title I provisions applicable to youth activities and the WIA regulations at 20 CFR part 664. States must submit a plan describing the innovative activities to be funded with this grant. States are expected to use funds for services and activities: (1) beyond those provided with regular funds from the three programs, particularly those authorized by one of these programs and another program; (2) which serve the needs of populations intended to be served by one or more of these programs; and (3) targeted to improving the performance of State systems of employment, training, and education.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	86.44		N/A
*New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIA - Workforce Investment Act 2010-2012	17.258	AZ Department of Economic Security	208.2	0.0	0.0	2, 6

The Act specifies that most services for adults will be provided through One Stop Career Centers. The Act authorizes three levels of service, which are available to all jobseekers. "Core" services include outreach, job search, placement assistance, and labor market information, and are available to all jobseekers. "Intensive" services include more comprehensive assessments, development of individual employment plans and counseling, and career planning, and are available to all those who could not find employment through core services. Those customers who cannot find employment through intensive services may receive "training" services linked to job opportunities in their communities, including both occupational training and training in basic skills. To promote customer choice and involvement in career decisions, participants use an "individual training account" to select an appropriate training program from a qualified training provider. The Act also authorizes the provision of supportive services (e.g., transportation and child care assistance) to enable an individual to participate in the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	86.44		68
*New measure, FY 2011 establishes baseline			
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			1,079,676.4	1,029,620.6	955,349.0	
FY 2012 Uses of Funds						
FTE			361.9			
Personal Services			18,270.3			
Employee-Related Expenditures			7,103.0			
All Other Operating Expenditures			30,426.8			
Subtotal			55,800.1			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			1,112,862.2			
Total Uses of Funds			1,168,662.3 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
161st Environmental - FY 06-10	12.401	NATIONAL GUARD BUREAU	3.6	(3.6)	0.0	2, 6

To provide funds for salaries and contracted services that enforce environmental compliance for the 161st Air Refueling Wing. Grant is now closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

161st Environmental - FY 11-14	12.401	NATIONAL GUARD BUREAU	42.1	55.7	46.6
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Provides federal support for environmental programs management at the 161st Air Refueling Wing at the Sky Harbor International Airport in Phoenix. Environmental programs management conduct programs, projects, and services that are necessary to comply with applicable Department of the Air Force, National Guard Bureau, Air National Guard, Department of Defense, federal, state, and local environmental regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
161st FOMA - FY 06-10	12.401	NATIONAL GUARD BUREAU	17.3	(17.2)	0.0	2, 6, 8

To provide funding for facilities operations and maintenance for the 161st Air Refueling Wing located at Sky Harbor International Airport. The costs include, but are not limited to; the airport joint-use agreement, utilities, and repair and maintenance contracts, supplies and salaries. This grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

161st FOMA - FY 11-14	12.401	NATIONAL GUARD BUREAU	1,465.7	1,429.9	1,249.4
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Provides federal support for operation and maintenance of the 161st Air Refueling Wing located Sky Harbor International Airport in Phoenix. Support includes leases, real property operations, day to day real property maintenance and/or preventative maintenance costs for buildings and systems.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
161st Security - FY 11-14	12.401	NATIONAL GUARD BUREAU	667.8	680.7	638.0	

Provides federal support for security guard services at the 161st Air Refueling Group located at Sky Harbor International Airport in Phoenix. Security services include control entry to and egress from the location via designated entry/exit points, monitor alarm equipment and intrusion detection systems when applicable and initiate appropriate response forces, patrol/protect perimeters and equipment storage areas to detect or deter unauthorized entry, provide administrative support to unit Security Force Operations, provide other service necessary to secure location resources and personnel as approved by the Installation Defense Council (IDC).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

162nd Environmental - FY 11-14	12.401	NATIONAL GUARD BUREAU	78.4	76.4	77.6
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Provides federal support for environmental programs management at the 162nd Fighter Wing at the Tucson International Airport in Tucson. Environmental programs management provides programs, projects, and services that are necessary to comply with applicable Department of the Air Force, National Guard Bureau, Air National Guard, Department of Defense, federal, state, and local environmental regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
162nd Fighter Wing Services Program FY 11 - 14	12.401	NATIONAL GUARD BUREAU	13.3	32.0	31.7	

Provides federal support for food service management & operations on weekdays, weekends and holidays at the 162nd Air National Guard base in Tucson.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

162nd Firefighters - FY 11-14	12.401	NATIONAL GUARD BUREAU	2,118.8	2,318.0	2,061.9
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Provides federal support for aircraft rescue and fire fighting services to the 162nd Air National Guard base and the Tucson International Airport (TIA). Services include initial structural, rescue, emergency medical and hazardous materials response. Rescue operations include, but are not limited to: aircraft egress and equipment and automobile extraction.

Personnel also provide response to all emergencies and incidents, both structural and aircraft; facilities fire hazard inspections; maintenance of all fire fighting vehicles, equipment and alarm systems; and emergency medical treatment for all emergencies at both the TIA and the air base.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
162nd FOMA - FY 11-14	12.401	NATIONAL GUARD BUREAU	3,551.5	3,311.9	3,588.1	

Provides federal support for operation and maintenance of the 162nd Fighter Wing located Tucson International Airport in Tucson. Support includes leases, real property operations, day to day real property maintenance and/or preventative maintenance costs for buildings and systems.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

162nd Replace Joint Seals Taxiway A15	12.400	NATIONAL GUARD BUREAU	128.4	0.0	0.0	2, 6, 8
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Replacement of concrete pavement joint seals on taxiway A15 and the run-up apron at the 162nd ANG in Tucson, AZ. Project to be completed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

162nd Sealcoat and Paint Taxiway D, XHEA082019	12.400	NATIONAL GUARD BUREAU	140.2	0.0	0.0	2, 6, 8
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Sealcoat and Paint Taxiway D including adjoining taxiways at Tucson International Airport. Project to be completed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
162nd Sealcoat and Stripe Taxiway A, XHEA082020	12.400	NATIONAL GUARD BUREAU	153.8	0.0	0.0	2, 6, 8

Sealcoat and stripe Taxiway A including adjoining taxiways at Tucson International Airport. Project will be completed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

162nd Security - FY 11-14	12.401	NATIONAL GUARD BUREAU	814.3	938.3	857.0
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Provides federal support for security guard services at the 162nd Fighter Wing located at Tucson International Airport in Tucson. Security services include control entry to and egress from the location via designated entry/exit points, monitor alarm equipment and intrusion detection systems when applicable and initiate appropriate response forces, patrol/protect perimeters and equipment storage areas to detect or deter unauthorized entry, provide administrative support to unit Security Force Operations, provide other service necessary to secure location resources and personnel as approved by the Installation Defense Council (IDC).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Armed Forces Reserve Center, Marana	12.400	NATIONAL GUARD BUREAU	5,363.9	(145.8)	0.0	2, 6, 8

Military construction of the Armed Forces Reserve Center at Marana. Grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army Administrative Services - FY 06-10	12.401	NATIONAL GUARD BUREAU	0.0	(60.2)	0.0	2, 6
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To provide state employees, materials and supplies to operate the Agency's mail distribution services, offset printing, and record holding facility. This grant will be closed in FY 2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army Administrative Services - FY 11-14	12.401	NATIONAL GUARD BUREAU	464.3	632.2	449.5
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Provides federal support for document management services to the Arizona Army National Guard. Document management services include; records management, official mail an distribution and locator management, copier management and forms and publications management.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Anti-Terrorism Program FY11 - 14	12.401	NATIONAL GUARD BUREAU	107.5	69.2	72.0	

Provides federal support for anti-terrorism protection coordination personnel. Personnel assist in the development and dissemination of anti-terrorism (AT) plans, guidance, and mandatory standards for protecting Arizona Army National Guard personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

Army Distance Learning - FY 11-14	12.401	NATIONAL GUARD BUREAU	129.3	149.7	132.8	
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Provides federal support to the Arizona Army National Guard Distributed Learning Program. SupPort includes personnel and supplies to provide development, operation, maintenance, administration & management of authorized classrooms and related IT infrastructure in approved facilities to enhance military training and overall readiness.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Electronic Security Systems FY 11-14	12.401	NATIONAL GUARD BUREAU	291.2	414.6	235.2	

Provides federal support for the installation, maintenance and oversight of Electronic Security Systems equipment at Arizona Army National Guard authorized facilities. Support includes personnel, supplies and services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

Army Environmental Compliance FY 08-10	12.401	NATIONAL GUARD BUREAU	(29.0)	0.0	0.0	2, 6, 8
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Provides federal support for environmental compliance/corrective projects in support of authorized Arizona Army National Guard installations and facilities. Environmental compliance/corrective projects are initiated to comply with environmental laws, prevent pollution, conserve the environment, and/or restore the environment. Environmental laws include; Department of the Army, National Guard Bureau, Army National Guard, Department of Defense, federal, state, and local environmental regulations. Projects normally shall result in a complete and environmentally sound facility or structure, but may be phased to meet environmental requirements. Grant is closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	95%	100%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Environmental Compliance FY 11 - 14	12.401	NATIONAL GUARD BUREAU	1,124.0	703.4	737.0	

Provides federal support for environmental compliance/corrective projects in support of authorized Arizona Army National Guard installations and facilities. Environmental compliance/corrective projects are initiated to comply with environmental laws, prevent pollution, conserve the environment, and/or restore the environment. Environmental laws include; Department of the Army, National Guard Bureau, Army National Guard, Department of Defense, federal, state, and local environmental regulations. Projects normally shall result in a complete and environmentally sound facility or structure, but may be phased to meet environmental requirements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	90%	95%
To operate at an execution rate of 95% for funds received.			

Army Environmental ERA FY 08-10	12.401	NATIONAL GUARD BUREAU	(19.4)	0.0	0.0	2, 6, 8
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Provides federal support under the Army Environmental program specifically for projects funded under Environmental Restoration Act. Supports programs, projects, and services that are necessary to comply with applicable Department of the Army, National Guard Bureau, Army National Guard, Department of Defense, federal, state, and local environmental regulations. Grant was closed during FY 2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Environmental Programs FY06-10	12.401	NATIONAL GUARD BUREAU	125.7	(3.6)	0.0	2, 6, 8

To provide funds for salaries and contracted services that enforce environmental compliance for the Arizona Army National Guard. Grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army Environmental Programs FY11-14	12.401	NATIONAL GUARD BUREAU	963.0	1,060.2	670.7
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Provides federal support for environmental operations, maintenance, and repair of Arizona Army National Guard authorized facilities. Supports programs, projects, and services that are necessary to comply with applicable Department of the Army, National Guard Bureau, Army National Guard, Department of Defense, federal, state, and local environmental regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Family Assistance - FY 11-14	12.401	NATIONAL GUARD BUREAU	253.1	0.0	0.0	2, 6, 8

Funds were utilized to provide Family Assistance Centers located within the state which ensure that Guard member families are informed about the importance of their role in support of the Arizona Army National Guard, and to keep families aware of the existence and nature of benefits and entitlements.

This function is now being conducted under a federal contract. The grant was closed out during FY 2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army Integrated Training Area Management (ITAM) FY 11 -14	12.401	NATIONAL GUARD BUREAU	114.4	130.2	86.2
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Provides federal support to maintain the outdoor classroom to improve training efficiency, soldier and unit readiness and survivability by sustaining realistic training and testing lands through integration of land use requirements with land capability. Support includes personnel, travel, training, contracted services and supplies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	100%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Intrusion Detection Systems FY 06-10	12.401	NATIONAL GUARD BUREAU	0.0	(37.4)	0.0	2, 6

To provide funding for personnel, support and supplies for the maintenance of Intrusion Detection Systems in Arizona Army National Guard Facilities throughout Arizona. Grant will be closed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army Real Property Buckeye AFRC FY 11 -14	12.401	NATIONAL GUARD BUREAU	86.0	(19.6)	0.0	2, 6, 8
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Funds were in support of the operations & maintenance of the Buckeye Armed Forces Readiness Center. Activities are a part of the Real Property Operations & Maintenance (RPOM) program but were treated separately due to the joint use of the facility with the Army Reserve component. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Army National Guard. Facility is no longer joint use and the grant will be closed during FY 13.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Real Property O & M FY06-10	12.401	NATIONAL GUARD BUREAU	1,228.8	(63.5)	0.0	2, 6, 8

Funds all costs associated with the operation and maintenance of the facilities of the Arizona Army National Guard to include utilities, maintenance and repair, minor construction and FTE's. Grant will be closed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army Real Property Operations & Maintenance FY11-14	12.401	NATIONAL GUARD BUREAU	7,533.0	7,795.3	7,492.6
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Provides federal support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. Support includes leases, facilities operations, tails for military construction appropriation-funded projects, real property sustainment, restoration, modernization, minor construction, and demolition costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army RPOM - Camp Navajo FY 11 - 14	12.401	NATIONAL GUARD BUREAU	1,081.0	(194.9)	0.0	2, 6, 8

Funds are for operations & maintenance of authorized Arizona Army National Guard facilities located at Camp Navajo installation in Bellemont. Funds are a part of the Real Property Operations & Maintenance (RPOM) program. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army RPOM 132 Account FY 08 - FY 10	12.401	NATIONAL GUARD BUREAU	40.9	(127.7)	0.0	2, 6, 8
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Provides federal support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. Support includes leases, facilities operations, tails for military construction appropriation-funded projects, real property sustainment, restoration, modernization, minor construction, and demolition costs. Grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	99%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army RPOM 132 Account FY 11 -14	12.401	NATIONAL GUARD BUREAU	7,675.6	5,357.7	4,443.2	

Provides federal support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. Support includes leases, facilities operations, tails for military construction appropriation-funded projects, real property sustainment, restoration, modernization, minor construction, and demolition costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	95%	95%
To operate at an execution rate of 95% for funds received.			

Army RPOM Camp Navajo FY 08-10	12.401	NATIONAL GUARD BUREAU	(47.0)	(2.3)	0.0	2, 6, 8
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Funds are for operations & maintenance of authorized Arizona Army National Guard facilities located at Camp Navajo installation in Bellemont. Funds are a part of the Real Property Operations & Maintenance (RPOM) program. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. This grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To operate at an execution rate of 95% for funds received.	90%	100%	N/A

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army RPOM OJS Border Mission FY 08-10	12.401	NATIONAL GUARD BUREAU	(7.0)	0.0	0.0	2, 6, 7

Funds were in support of the operations & maintenance of the facilities that housed the support functions for the Operation Jump Start mission. Activities are a part of the Real Property Operations & Maintenance (RPOM) program but were treated separately due to the separate tracking of the funds with the federal agent. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. This grant has been closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Army RPOM Outside Income Source FY 08 - 10	12.401	NATIONAL GUARD BUREAU	(9.3)	0.0	0.0	2, 6, 8
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Funds are for specific minor construction projects that are part of the Real Property Operations & Maintenance (RPOM) program. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. Grant is closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	100%	N/A
To operate at an execution rate of 95% for funds received.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army RPOM Outside Income Sources FY 11 - 14	12.401	NATIONAL GUARD BUREAU	561.2	563.1	0.0	2, 6

Funds are for specific minor construction projects that are part of the Real Property Operations & Maintenance (RPOM) program. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	100%	100%	100%
To operate at an execution rate of 95% for funds received.			

Army RPOM Peace Vanguard FY 08-10	12.401	NATIONAL GUARD BUREAU	0.0	(68.0)	0.0	2, 4, 6, 8, 11
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Funds are for the operations and maintenance costs directly associated with the Peace Vanguard program with Singapore. Costs are part of the Real Property Operations & Maintenance (RPOM) program. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. This grant has been closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	95%	100%
To operate at an execution rate of 95% for funds received.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army RPOM Peace Vanguard FY 11 - 14	12.401	NATIONAL GUARD BUREAU	353.3	178.2	338.5	6

Funds are for the operations and maintenance costs directly associated with the Peace Vanguard program with Singapore. Costs are part of the Real Property Operations & Maintenance (RPOM) program. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	95%	95%	100%
To operate at an execution rate of 95% for funds received.			

Army RPOM VA Clinic NOAAJ FY 08-10	12.401	NATIONAL GUARD BUREAU	6.9	0.0	0.0	2, 6, 8
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Funds were in support of the operations & maintenance of the facilities that housed VA Clinic function. Activities are a part of the Real Property Operations & Maintenance (RPOM) program but were treated separately due to the separate tracking of the funds with the federal agent. The RPOM program provides support for the operations and maintenance of all authorized facilities of the Arizona Army National Guard. This grant has been closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	100%	N/A
To operate at an execution rate of 95% for funds received.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Security FY11-14	12.401	NATIONAL GUARD BUREAU	1,536.3	1,866.4	1,498.7	

Provides federal support for security guard services at Arizona Army National Guard installations and facilities. Support includes personnel, equipment, supplies & uniforms. Personnel control entry to and egress from installations & facilities, conduct vehicle inspections, patrol/protect location perimeters and Mission Essential or Vulnerable Areas (MEVA) to detect or deter unauthorized entry, monitor electronic security systems and devices including automated access controls systems, closed circuit television, intrusion detection systems and security control center.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	86%	95%
To operate at an execution rate of 95% for funds received.			

Army Store Front Leases	12.401	NATIONAL GUARD BUREAU	(3.3)	0.0	0.0	2, 6, 7
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Provided leases for Army Recruiting store front leases. Grant is closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	N/A	100%	N/A
To operate at an execution rate of 95% for funds received.			

**State of Arizona
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Army Sustainable Range Program FY 11-14	12.401	NATIONAL GUARD BUREAU	251.4	243.2	193.6	

Provides federal support for the day-to-day operations of Arizona Army National Guard ranges. Support includes operations & maintenance, range modification projects, consumable range supplies, local range operations and target/instrumentation maintenance contracts, unexploded ordnance clearance, miscellaneous services and personnel training and travel.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

ARNG Project Challenge - FY 11 - 14	12.404	NATIONAL GUARD BUREAU	1,169.3	0.0	0.0	⁶
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To supply full-time state employees and materials to facilitate and maintain a quasi-military environment for Arizona students to complete a high school diploma or GED.

Program is currently in hiatus pending funding.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	99%	100%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA	12.401	NATIONAL GUARD BUREAU	(0.2)	(45.1)	0.0	2,6

Funds all costs associated with the operation and maintenance of the facilities of the Arizona Army National Guard to include maintenance and repair and minor construction using ARRA Funding. This grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Buckeye Armed Forces Reserve Center	12.400	NATIONAL GUARD BUREAU	0.0	(354.3)	0.0	2,6
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Construction of the Buckeye AFRC. Construction is complete. Grant will be closed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Camp Navajo Environmental Clean up	12.401	NATIONAL GUARD BUREAU	796.5	82.9	0.0	2,6
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Provides federal support under the Army Environmental program specifically for the environmental clean up and restoration of the Camp Navajo Installation in Bellemont. Supports programs, projects, and services that are necessary to comply with applicable Department of the Army, National Guard Bureau, Army National Guard, Department of Defense, federal, state, and local environmental regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	90%	50%	100%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Camp Navajo Fire Station Construction	12.400	NATIONAL GUARD BUREAU	0.0	(21.0)	0.0	2, 6

Construct Camp Navajo Fire Station. Construction complete. Grant to be closed in FY 13.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Camp Navajo Projects	12.401	NATIONAL GUARD BUREAU	12,606.3	12,511.1	10,244.3
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Operated by the Arizona National Guard, Camp Navajo Industrial Operations is a Department of Defense (DoD) facility which provides depot-level logistical support to sustain and maintain the military readiness of various DoD agencies. Services include the receipt, storage, maintenance, inventory, surveillance and shipping of a variety of commodities.

Through the United States Property and Fiscal Officer for Arizona, Camp Navajo enters into Interservice Support Agreements with Federal agencies. Fees are charged at a level that covers costs and provides funds that are invested in accordance with A.R.S. 26-152 for the purpose of operating, maintaining and providing capital improvements to the installation. The infrastructure consists of workshops, surveillance facilities, 2.3 million SF of general purpose warehousing, and both rail and truck loading facilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CN MP Combat Pistol Qualification Course	12.400	NATIONAL GUARD BUREAU	301.6	(1.6)	0.0	2, 6, 8

Construct a standard Combat Pistol Military Police Firearm Qualification Course at Camp Navajo. Primary functions include small range operations center tower, general instruction building, latrine, bleacher enclosure, and information systems. Construction to be completed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Command Communications (C4IM) FY 11-14	12.401	NATIONAL GUARD BUREAU	2,207.2	2,019.7	1,469.7
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Provides federal support for Command, Control, Communications, Computers, and Information Management for the Arizona Army National Guard. Support includes; funding, billing and internal controls for (installation/activity/armory Base communications (BASECOM) to include fax, voice, data, and other services; contractor support in communications; specific communications issues and regulatory requirements to include emergency responses, development of NG Strategic communications Plan for the agency, services for the integration of the GuardNet communications network to best support the mission of the agency, provide coordination for a communications disaster recovery plan for the agency, services for the investigation of electronic commerce initiative as related to communications, services to develop, implement, and coordinate the communications infrastructure, provide services to develop and coordinate inherent processes such as the Network Help Desk to facilitate information support.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Employer Support of the Guard and Reserves (ESGR) FY11-14	12.401	NATIONAL GUARD BUREAU	73.8	90.3	80.6	

Provides personnel who inform service members and their civilian employers regarding their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA). The position also provides the State ESGR committee operational continuity, financial management, training, and logistical and administrative support.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

Field Maintenance Shop, Florence	12.400	NATIONAL GUARD BUREAU	0.0	0.0	0.0	2, 4, 6, 8
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Construction of the FMS, Florence. Construction completed and grant closed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	100%	N/A
To operate at an execution rate of 95% for funds received.			

FMR Readiness Center	12.400	NATIONAL GUARD BUREAU	6,107.2	8,383.2	0.0	2, 6
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Funds provide for the design and construction of a readiness center at the Florence Military Reservation in Florence. Building is currently 53% constructed and will be completed by December 2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	0%	39%	100%
To operate at an execution rate of 95% for funds received.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Joint Counter Narcotics Task Force FY 06-10	12.401	NATIONAL GUARD BUREAU	0.0	(3.4)	0.0	2, 6

To provide funds for the facilities costs for the Joint Counter Narcotics Task Force. These costs include, but are not limited to; utilities, janitorial services, and physical security. This grant will be closed in FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Joint Counter Narcotics Task Force FY 11-14	12.401	NATIONAL GUARD BUREAU	189.6	77.6	111.4	2
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To provide funds for the facilities costs for the Joint Counter Narcotics Task Force. These costs include, but are not limited to; utilities, janitorial services, and physical security.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP01 , 1660-DR Hazard Mitigation	97.039	FEMA	361.8	336.4	160.4	2, 6

To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	Not Provided	Not Provided	Not Provided
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project cost. The FEMA 1660-DR-AZ was awarded relative to the Summer 2006 Monsoons and Flooding Emergency federally declared on September 7, 2006, a Major Disaster Declaration for Pinal and Pima counties, the Gila River Indian Community within Pinal County and the Tohono O'Odham Nation within Pima and Pinal Counties. The declaration was amended on September 29, 2006 to include Gila, Graham, Greenlee and Navajo Counties, the tribal areas of the Hopi Tribe within Navajo County, the Navajo Nation within Navajo County and the San Carlos Apache Tribe within Gila, Graham and Pinal Counties. On November 9, 2006, the declaration was amended to include the Navajo Nation within Apache and Coconino Counties.</p>			

MP02, 1888-DR Hazard Mitigation	97.039	FEMA	0.9	215.0	210.1	2, 6
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To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	not provided	not provided	not provided
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.</p>			

**State of Arizona
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
MP03, 1940-DR Mitigation Assistance	97.039	FEMA	0.0	727.6	270.7	2, 3, 6																					
To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.																											
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MP04, Master Watershed Stewards	66.460	ADEQ	35.4	151.4	63.2	1, 2, 6																					
The purpose of this grant is to provide funding to high-priority erosion control projects in the Wallow Fire burn area.																											
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
Providing funding to eligible applicants based upon ADEQ provided eligibility criteria.	not provided	not provided	not provided																								

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP05, Continuity of Operations Plan (COOP)	93.069	AZ Dept of Health Svcs	0.0	0.0	0.0	2, 4, 6
Expand the all-hazard, pandemic emphasized, COOP planning to State agencies, boards and commissions and to test and evaluate their ability to deal with a decreasing and eventually catastrophic loss of staff in a pandemic setting. The contractor shall use the after-action reports to improve each participating agency's COOP program.						

The contractor's COOP shall facilitate the development of all hazard plans in State agencies, boards and commissions and then test the viability of those plans in a tabletop setting. The contractor shall intend to include their private sector partners in the tabletop exercise.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Review hazard plans of state agencies, boards and commissions and test the viability of these plans.	Not Provided		Not Provided
Project completed.			

MP06, Cooperating Technical Partners Group Program	97.045	FEMA	21.5	58.6	14.5	2, 6
The objective of this project is to create a publically accessible Arizona Natural Hazards website as a risk assessment and communication tool that can be used by all levels of government, the private sector and the general public to support hazard mitigation planning and implementation of risk reduction and loss avoidance measures.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse project costs within 60 days of receipt of documented eligible costs.	60 days	60 days	60 days
Review and reimbursement of web development in a timely manner.			

**State of Arizona
Federal Operating Budget Detail
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP07, Pre-Disaster Mitigation 08	97.017	FEMA	68.1	0.0	0.0	2, 6, 8

To provide funds to prepare for and develop processes and procedures to implement the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction to property.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

MP08, Pre Disaster Mitigation FY 2009	97.047	FEMA	51.1	0.0	0.0	2, 6, 8
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The Pre-Disaster Mitigation Competitive (PDMC) grant program provides funding for cost-effective hazard mitigation activities that complement mitigation program, reduce injuries, loss of life, and damage and destruction of property.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures	60 days	60 days	
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

**State of Arizona
Federal Operating Budget Detail
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
MP09, Pre Disaster Mitigation FY 10	97.047	FEMA	64.1	68.0	68.0	2, 6												
<p>The Pre-Disaster Mitigation-Competitive (PDMC) grant program provides funding for cost-effective hazard mitigation activities that complement mitigation program, reduce injuries, loss of life, and damage and destruction of property.</p>																		
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Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days	60 days	60 days															
Reimburse jurisdiction for projects costs within 60 days of receipt of documented eligible costs.																		
MP10, Pre Disaster Mitigation 2010	97.047	FEMA	22.0	3.9	0.0	2, 6												
<p>To provide funds to prepare for and develop processes and procedures to implement the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction to property.</p>																		
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MP11, Pre Disaster Mitigation 2010 Town of Eagar	97.047	FEMA	118.8	13.2	0.0	2, 6

To provide funds to prepare for and develop processes and procedures for implementing the DPMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction of property.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

MP12, Pre-Disaster Mitigation 2012	97.047	FEMA	0.0	1,011.5	920.5	2, 3, 6
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The Pre-Disaster Mitigation-Competitive (PDMC) grant program provides funding for cost-effective hazard mitigation activities that complement comprehensive mitigation programs, reduce injuries, loss of life and damage and destruction of property.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures			60 days
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds available are project specific.			

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MP13, Pre-Disaster Mitigation 2012	97.047	FEMA	0.0	39.7	19.1	2, 3, 6												
<p>To provide funds to prepare for and develop processes and procedures to implement the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction to property.</p>																		
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Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.			60 days															
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MP14, Strategic Technology Reserve	97.067	AZ DEPT OF HOMELAND SECURITY	152.5	0.0	0.0	1, 2, 6, 8												

A Department of Homeland Security grant program to assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that utilize, or enable interoperability with communications systems that can utilize, reallocated public safety spectrum for radio communications.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Establish strategic communications cache to ensure sustainable critical communications during emergencies	not provided	not provided	
<p>Interoperable Emergency Communications Grant program (IECGP) helps states, territories, and local and tribal governments to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism and other man-made disasters. The Strategic Technology Reserve is a sub-allocation of the IECGP to augment and supplement the state's communications cache. The Strategic Technology Reserve project includes equipment procurement and training of the end user.</p>			

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP15, State Homeland Security Grant 08	97.067	AZ Dept of Homeland Security	3.8	0.0	0.0	1, 2, 6, 8

To fund training and exercises related to Homeland Security for Coconino and Cochise Counties only.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Disburse reimbursement to Cochise and Coconino Counties for training and exercises expenditures within 60 days.	Not Provided	Not provided	
Federal funding for this program is specifically for training and exercises related to Homeland Security Grants and for Cochise and Coconino Counties only.			

MP16, State Homeland Security Grant 2009	97.067	AZ DEPT OF HOMELAND SECURITY	206.7	12.9	0.0	1, 2, 6
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This grant is to provide training and training exercise for counties throughout the state.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	Not Provided	Not Provided	Not Provided
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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP17, State Homeland Security Grant 2010	97.067	AZ Dept of Homeland Security	196.0	241.3	0.0	1, 2, 6

This grant is to provide training and training exercises for counties throughout the state of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days	60 days	60 days
<p>The State Homeland Security Grant Program seeks to provide the resources necessary for state and local communities for first responder preparedness, and to mitigate the costs of enhanced security at critical infrastructure facilities, representing the federal commitment to first responders and will help state and local public safety and law enforcement personnel pay for planning, training, equipment and exercises and other costs associated with enhancing the capabilities on a state and local level to prevent, respond to and recover from terrorist attacks.</p>			

MP18, State Homeland Security Grant 2011	97.067	AZ Dept of Homeland Security	0.0	229.9	0.0	1, 2, 3, 6
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This grant is to provide training and training exercises for counties throughout the state.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible costs.			not provided
<p>The State Homeland Security Grant Program seeks to provide the resources necessary for state and local communities for first responder preparedness, and to mitigate the costs of enhanced security at critical infrastructure facilities, representing the federal commitment to first responders and will help state and local public safety and law enforcement personnel pay for planning, training, equipment and exercises and other costs associated with enhancing the capabilities on a state and local level to prevent, respond to and recover from terrorist attacks.</p>			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
MP19, USDHS Repetitive Flood Claims 2011	97.092	US DHS	5.4	55.9	37.3	2, 6												
<p>The Repetitive Flood Claims (RFC) grant program is a pre-disaster grant program that provides funding to States, Territories, Tribal entities and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures under the National Flood Insurance Program (NFIP).</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days	60 days	60 days															
Assure funds are provided to states, territories and tribal entities and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage.																		
MP20, Emergency Management Performance Grant 2010	97.042	FEMA	(1,610.0)	0.0	0.0	2, 6												
<p>To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
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Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.																		

State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP21, Emergency Management Performance Grant 2011	97.042	FEMA	6,178.7	496.9	0.0	2, 6

To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by state and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute grant funds to all counties eligible for emergency management program costs within 60 days of receipt of documented eligible expenditures	60 days	60 days	60 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

MP22, Emergency Management Performance Grant 2012	97.042	FEMA	2,699.7	3,294.8	732.5	6
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To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute grant funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures		60 days	60 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

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Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP23, Emergency Management Performance Grant 2013	97.042	FEMA	0.0	2,541.0	3,437.0	^{3,6}
<p>To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by state and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute grants funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.			60 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

MP24, Emergency Management Performance Grant 2014	97.042	FEMA	0.0	0.0	2,541.0	^{5,6}
<p>To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MP26, Hazardous Material Emergency Preparedness 2007	20.703	USDOT	(11.0)	0.0	0.0	2, 6, 7
To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	not provided	not provided	
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to:(1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and, (3) encourage a comprehensive approach to emergency training and planning.			

MP27 Hazardous Materials Emergency Preparedness 2011	20.703	USDOT	62.6	0.0	0.0	2, 6, 8
To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	60 days		
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to:(1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and (3) encourage a comprehensive approach to emergency training and planning. This program ended in FY 09.			

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Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
MP28 Hazardous Materials Emergency Preparedness 2012	20.703	USDOT	127.4	123.3	0.0	2, 6												
To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.																		
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Identify priority local planning and training activities and allocate and distribute funds		60 days	60 days															
Identify priority local planning and training activities and allocate and distribute funds.																		
MP29, Hazardous Materials Emergency Preparedness 2013	20.703	USDOT	0.0	235.0	85.0	2, 3, 6												
To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training for emergency responders and community planners.																		
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Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
MP30, Hazardous Materials Emergency Preparedness 2014	20.703	USDOT	0.0	0.0	235.0	2, 5, 6																					
<p>To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.</p>																											
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
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MP32, Flood Mitigation Assistance 2012	97.029	FEMA	0.0	780.0	500.0	2, 3, 6																					
<p>To provide funding to States, Territories, Indian Tribal governments and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures insurable under the National Flood Insurance Program (NFIP).</p>																											
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".																											
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).																											

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
PPMR Readiness Center	12.400	NATIONAL GUARD BUREAU	68.8	6,346.2	9,972.0	2,6

Provides funding for the design and construction of a Readiness Center on Papago Park Military Reservation in Phoenix. Construction is to begin in the fall of 2012 and will take approximately 18 months to complete.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution rate	0%	0%	39%
To operate at an execution rate of 95% for funds received.			

RR01,1586-DR Public Assistance	97.036	FEMA	(356.7)	788.2	671.0	2,6
To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RR02, 1888-DR Public Assistance	97.039	FEMA	380.4	297.5	256.5	2, 6

On January 21, 2010 the Governor declared an emergency due to a Severe Winter Storm with significant cumulative precipitation coupled with high winds and heavy snow in areas across Arizona from January 18-22, 2010. This storm system led to record levels of snowfall and significant flooding posing an extreme danger to public health and safety.

At the Governor's request, President Obama declared a federal emergency on January 24, 2010 and authorized federal relief and recovery assistance as well as mitigation funding.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

RR03, 1940-DR Public Assistance	97.036	FEMA	3,243.2	741.4	714.9	2, 6
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To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.	60 days	60 days	60 days
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RR04, 1660-DR Public Assistance	97.036	FEMA	(291.6)	889.1	804.4	2, 6
To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute federal disaster grant funds to Pinal and Pima Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

RR05, 1581-DR Public Assistance	97.036	FEMA	225.6	149.0	158.1	2, 6
To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute federal disaster grant funds to Coconino, Gila, Mohave, Navajo and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Coconino, Gila, Mohave, Navajo and Yavapai Counties and the Hopi and Navajo Nations as disaster areas on February 17, 2005, due to the Northern Arizona Winter Storm authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RR06, 3241-DR Hurricane Katrina	97.036	FEMA	0.0	98.0	0.0	2, 4, 6, 11, 12

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute federal disaster grant funds to state agencies for eligible recovery projects costs within 60 days of receipt of documented eligible expenditures.		none processed	60 days
The President declared an emergency on behalf of the State of Arizona on September 12, 2005, for Operation Good Neighbor where Arizona hosted thousands of evacuees from the Gulf Coast due to Hurricane Katrina. This authorized 100% reimbursement to the State for all costs incurred to host the hurricane evacuees.			

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Silverbell Fire Station	12.400	NATIONAL GUARD BUREAU	0.0	(1.4)	0.0	2, 4, 6, 8, 11

Funds were for the construction of the Silverbell fire station at Marana. Construction is complete. Grant will be closed during FY 2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Execution Rate	Not Provided	100%	N/A
To operate at an execution rate of 95% for funds received.			

Total (Available/Received)	73,847.5	69,946.2	58,677.5
FY 2012 Uses of Funds			
FTE	424.0		
Personal Services	19,518.5		
Employee-Related Expenditures	8,855.2		
All Other Operating Expenditures	26,554.9		
Subtotal	54,928.6		
Land Acquisition and Capital Projects	11,235.7		
Pass-Through Funds	7,822.6		
Total Uses of Funds	73,986.9		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 1750 NEIEN Implementation	66.608	EPA	54.5	0.0	0.0	2, 6, 8

EPA #OS-83257901 - Use the Agency's node to streamline the reporting of Pollution Prevention (P2) data to the U.S. Environmental Protection Agency (EPA) and other states. This will further strengthen the Department's Pollution Prevention (P2) program. The grant also supports using its network node to exchange National Emissions Inventory (NEI) data with EPA. Both data flows will require significant upgrades to the State of Arizona's integrated database - AZURITE. The grant also supports using the node to exchange water quality and GIS data. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Percentage of time Information Technology meets or exceeds expectations. To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.	92.6%	89.6%	N/A

"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.
 "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.

The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.

Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 1820 Capacity Building for State & Tribes	66.709	EPA	49.4	0.0	0.0	2, 6, 8

EPA #EA96958901 - Assist the Water Quality Division to enhance the AZURITE Wastewater Compliance and Enforcement Tracking System module (WCET) to be in compliance with federal data reporting requirements. The U.S. Environmental Protection Agency (EPA) is in the process of converting its legacy database PCS to a modernized system called the Integrated Compliance Information System (ICIS). As part of the ICIS transition, ADEQ will be required to report much more detailed data. Enhancements to ADEQ's internal systems will be necessary to accommodate these new requirements. Funding is awarded based on competitive application.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 1820 Capacity Building for State & Tribes	66.709	EPA	49.4	0.0	0.0	2, 6, 8
<u>Performance Measures</u>						
Substantial adherence to grant workplan		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		N/A	N/A	75.0%		
		N/A	N/A			
		N/A				
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.						
Percentage of time Information Technology meets or exceeds expectations.		92.6%	89.6%	N/A		
To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.						
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.						
"Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.						
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.						
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.						

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 1880 FY06 Exchange Network	66.608	EPA	5.2	0.0	0.0	2, 6, 8

EPA #OS-83303101 - Use the Agency's network node to develop a comprehensive Complaints, Feedback and Notification (CFN) system for ADEQ. The CFN tracking system would enable the public to enter complaints or feedback, and regulated facilities to enter notifications. This application will allow ADEQ to respond to public feedback and complaints and track notifications more efficiently. Complaints represent an enormous opportunity for the Agency to address environmental issues quickly and improve environmental conditions throughout the state. The grant also supports the exchange of GIS data for homeland security and improving how air quality compliance data is exchanged. Funding is awarded based on competitive application.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 1880 FY06 Exchange Network	66.608	EPA	5.2	0.0	0.0	2, 6, 8
<u>Performance Measures</u>						
Substantial adherence to grant workplan		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		N/A	N/A	75.0%		
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.						
Percentage of time Information Technology meets or exceeds expectations.		92.6%	89.6%	N/A		
To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.						
<p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.</p> <p>"Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 2050 FY08 Exchange Network	66.608	EPA	24.9	115.3	115.3	6

EPA #OS-83404201 - To upgrade the Agency's network node to version 2.0 while continuing to support overall node functionality. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Percentage of time Information Technology meets or exceeds expectations.	92.6%	89.6%	N/A
To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.			
"Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 3090 FY09 Exchange Network	66.608	EPA	85.4	0.0	0.0	2, 6, 8

EP #OS-83447201 - To expand the Agency's network node functionality. This functionality builds upon the foundation of the current network architecture. ADEQ currently has a production node that exchanges Facility Registry System (FRS), RCRA Info (Hazardous Waste) and children's Health (Asthma/Ambient Air) data. ADEQ proposed to use this grant to share more data over the network, not only with U.S. EPA, but with the Arizona Emergency Response Commission (AZSERC). Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Percentage of time Information Technology meets or exceeds expectations To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.	92.6%	89.6%	N/A

"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.
 "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.

The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.

Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 4040 School Chemical Management for Arizona Border Schools	66.931	BECC	28.4	0.0	0.0	2, 6, 8

BECC #TAA10-064 - This project is to introduce ADEQ's approach to the U.S. EPA's School Chemical Cleanout Campaign (SC3) to Arizona border schools. The School Chemical Management for Arizona Border Schools program aims to ensure that all schools are free from hazards associated with improper management of chemicals. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Continue to implement the action plan to integrate children's environmental health issues into ADEQ programs. Measurement Data Collection Method, Computation, and/or Validation:	100%	100%	N/A
In December, 2007 ADEQ developed an action plan to improve Children's Environmental Health. This grant is expected to allow continued adherence and implementation of that action plan.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AD 1.1 5000 Capacity Building for States & Tribes	66.709	EPA	0.0	100.0	100.0	2,3,6
<p>EPA #EA-00T78301 - Convert and migrate data from legacy Permit and Compliance System (PCS) to Integrated Compliance Information System (ICIS-NPDES) via U.S. EPA's Exchange Network Central Data Exchange; continue efforts to clean up and reconcile data to support migration from PCS to ICIS-NPDES; conduct analysis and gather requirements to modify departmental data systems to meet new ICIS-NPDES data requirements for Concentrated Animal Feeding Operations (CAFOs), Sanitary System Overflow (SSO), Biosolids data and Pretreatment Program and conduct analysis on what is required to implement Network Discharge Monitoring Reports (NetDMR) or other electronic reporting tools. Funding is awarded based on competitive application.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

AD 1.1 5010 FY11 Exchange Network	66.608	EPA	0.0	117.8	117.8	2,3,6
<p>EPA #OS-83610401 - To convert the current Pollution Control System (PCS) data exchange to the new integrated Compliance Information System-National Pollutant Discharge Elimination System (ICIS-NPDES) data exchange, and obtain and implement an internet based solution to exchange Discharge Monitoring Reports (DMRs) electronically. Funding is awarded based on competitive application.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AQ 2.1 0042 Air Pollution Control Program 10	66.001	EPA	110.8	0.0	0.0	2, 6, 8, 13
<p>EPA #A-00943710 - To support air quality planning and management programs pursuant to the federal Clean Air Act: 1) State Implementation Plan development and management; 2) Non attainment area planning; 3) Collection and analysis of ambient air quality data; 4) Permitting of stationary sources of air pollution. The grant does not provide direct support for implementation programs in the State Implementation Plan, such as the Vehicular Inspection Program, Oxygenated Fuels, or Travel Reduction. Funding is awarded based on demographics. Financial assistance is granted to agencies who are required to do transportation conformity under the Clean Air Act and the Federal Highway Administration.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Within 45 days after receipt of a SIP from Maricopa, Pima or Pinal counties or other designated planning agencies, complete processing and submit it to EPA.	100%	100%	N/A
The measure supports air quality planning and management programs pursuant to the federal Clean Air Act by documenting the submission of state implementation plans and their development and management.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AQ 2.1 0042 Air Pollution Control Program 12	66.001	EPA	2,814.2	3,729.9	3,729.9	^{6, 13}

EPA #A-00943712 - To support air quality planning and management programs pursuant to the federal Clean Air Act: 1) State Implementation Plan development and management; 2) Non-attainment area planning; 3) Collection and analysis of ambient air quality data; 4) Permitting of stationary sources of air pollution. The grant does not provide direct support for implementation programs in the State Implementation Plan, such as the Vehicular Inspection Program, Oxygenated Fuels, or Travel Reduction. Funding is awarded based on demographics. Financial assistance is granted to agencies who are required to do transportation conformity under the Clean Air Act and the Federal Highway Administration.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Within 45 days after receipt of a SIP from Maricopa, Pima or Pinal counties or other designated planning agencies, complete processing and submit it to EPA. The measure supports air quality planning and management programs pursuant to the federal Clean Air Act by documenting the submission of state implementation plans and their development and management.	N/A	100%	N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AQ 2.1 0950 PM 2.5 Monitoring Network - Air 103	66.034	EPA	306.6	173.8	173.8	^{6, 13}
EPA #PM-98962201 - To develop and implement a nationwide fine particulate monitoring (PM 2.5) network. Funding is awarded based on demographics.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Achieve 100% compliance in submitting quality assured PM 2.5 monitoring data electronically to EPA 3 months after the end of each quarter.	100%	100%	N/A
Clean Air Act grant, section 103. The measure documents whether the agency will achieve 100% compliance by submitting quality assured PM 2.5 monitoring data electronically to EPA at least 3 months after the end of each quarter. The grant supports data collection and analysis.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AQ 2.1 1580 CAA 103 - National Air Toxics Trends Site	66.034	EPA	25.3	46.4	46.4	2, 6, 13

EPA #XA-00T61101 - Under the Clean Air Act, Section 103, this grant project characterizes air toxics data and determines the ambient concentrations of air toxic compounds at the Phoenix Super Site location. Funding is awarded based on demographics.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Achieve 100% compliance with EPA monitoring protocols and the ADEQ written quality assurance plan in servicing NATTS monitoring equipment and laboratory samples.	100%	100%	N/A
The project grant attempts to achieve 100% compliance with EPA monitoring protocols and the ADEQ written quality assurance plan. The Air Quality Division uses the grant to assist with the goals of the National Air Toxics Trends (NATTS) grant by maintaining monitoring equipment and handling samples to be sent to the EPA approved lab for evaluation. The measure documents the progress within the grant.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AQ 2.1 1990 Clean School Bus USA	66.036	EPA	67.7	0.0	0.0	2, 6, 8

EPA #SB-96065901 - A grant to improve the health and well being of children in the metropolitan Phoenix non-attainment area for particulate matter (PM), strengthen our relationships with local school districts, and build on the success of the state funded Low Emission School Bus (LESB) program by providing diesel particulate filter emission retrofit devices to school district applicants. Approval was obtained from the Environmental Protection Agency (EPA) to change the geographic area of focus to other counties, primarily Yuma County as a result of lower than expected interest in the program by schools within the Phoenix metropolitan area. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Provide school districts up to 24 filters for their school buses by December 31, 2010.	2	0	N/A
The measure documents the progress to improve the health and well being of children within the state's school districts by providing retro-fitted diesel particulate filters.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AQ 2.1 3060 ARRA State Clean Diesel Program	66.040	EPA	462.5	0.0	0.0	2, 6, 8

EPA #2D-00T06901 - The ARRA State Clean Diesel Program provides funding to ADEQ under the American Recovery and Reinvestment Act of 2009. The funding is planned to be used to deploy truck stop electrification or electrified parking spaces (TSE/EPS) at two land ports of entry along the US/Mexico border, and three rest areas in Arizona. The TSE/EPS provides heating, ventilation, and air conditioning to prevent idling by heavy duty diesel trucks. This funding will reduce toxic diesel emissions in Southern Arizona counties adjacent to the US/Mexico border that are designated as non-attainment or impaired for particulate matter. This project will also reduce Nitrogen Oxides, Carbon Dioxide, and Volatile Organic Compounds, which will improve public health and the environment in the affected region. Funding is awarded based on competitive application and allocated based on demographics.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit timely required progress reports for the Truck Stop Electrification grant through the American Recovery and Reinvestment Act.	100%	100%	N/A
The measure documents the progress in reporting on the grant results which develops a means and strategy to reduce diesel particulate pollution in southern and central regional Arizona through Truck Stop Electrification.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WP 3.1 0071 Hazardous Waste Management Program	66.801	EPA	1,340.6	1,444.8	1,444.8	6

EPA #D-00943812 - Funding is provided by EPA to ADEQ for delegation of the federal hazardous waste program. Funding levels are determined by the size of the regulated universe in Arizona as compared to other EPA Region IX states which also receive funding, and is not intended to fund the entire delegated program. The grant funds are used to support permitting, inspections and compliance, data management, and waste minimization efforts for Arizona hazardous waste generators. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Respond to citizen complaints within five working days Time of response to citizen complaints is one of the few achievements under this grant that the Waste Programs Division can fully control. Citizen complaints are often an entry point into permitting or compliance activities. Response time for citizen complaints is continually tracked and entered into the AZURITE database. The average response time is reported monthly and quarterly.	N/A	97.8%	N/A
The data for Response to Complaints is acquired from legal and compliance staff. Each division submits their data which is tracked and submitted to AZURITE to ensure that each response is handled quickly and efficiently. The Compliance staff in Air, Waste, Tanks and Water reviews each complaint, and the agency has approximately 5 days to respond to citizen, public or private complaints. Complaints are entered into AZURITE immediately and are tracked weekly to ensure that all complaints are responded to within the 5 day period.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WP 3.1 3080 Southern Arizona Project Web Based Assessment and Mgmt Tool	15.231	BLM	73.2	24.7	24.7	2, 6

BLM #L09AC15549 - Bureau of Land Management (BLM) grant to assist in the implementation of the Southern Arizona Project to mitigate the impacts to natural and cultural resources on public lands that have been damaged and polluted by the illegal immigration and smuggling on the borderlands of southern Arizona. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Number of presentations, outreach events, or other avenues of publicity, with which ADEQ promotes use of the Web-Based Assessment and Management Tool. To protect and enhance public health and the environment by promoting use of ADEQ's Web-based assessment and management tool for mitigating the impacts of accumulated trash sites due to uncontrolled or unauthorized border crossings in Southern Arizona.	10	43	N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WP 3.2 0112 Leaking Underground Storage Tank Program	66.805	EPA	1,495.5	1,110.0	1,110.0	6, 13

EPA #LS-00T86101 - To assist the Department in the oversight of the investigation and clean-up of LUST sites performed by the responsible party pursuant to A.R.S. § 49-1005; to assist in performing the investigation and clean-up of "orphan" LUST sites by the State Lead Program pursuant to A.R.S. § 49-1017 and for the administration of the UST Corrective Action Section. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Leaking Underground Storage Tank Cleanup.	89.8%	89.9%	N/A
To protect public health and the environment by assuring the proper handling, storage, treatment, and disposal of wastes; by promoting pollution prevention and recycling; and by responding to customer needs in a timely manner by effectively monitoring and administering the laws and regulations for the storage, treatment, disposal and reduction of solid and hazardous wastes and hazardous materials.			
Measurement = Total Closed Sites / Total Known Sites.			
Data is provided by the division and records are also maintained by the division.			
The formula for this measure includes the number of closed sites divided by the number of known sites. "Closed" in the terms of the Waste Division means that a No Further Action (NFA) determination was issued, or closure prior to the establishment of the NFA. Closure prior to the NFA is typically achieved through a closure letter. "Cumulative" indicates that the remedial sites for which we have records. "Known" sites refer to the sites that have been in one of the state programs for remediation of contaminated sites.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WP 3.2 0192 Underground Storage Tank Program	66.804	EPA	882.3	707.0	707.0	6, 13

EPA #L00T87101 - Partial funding of ADEQ's UST inspection and compliance program, focused primarily toward personnel conducting UST operational inspections and compliance; installation and closure inspections; UST notification, and financial responsibility compliance. Basis of the funding: A cooperative agreement with EPA to implement the federal UST Program in Arizona to ensure that all regulated USTs meet requirements and standards designed to prevent releases and to detect releases early when they occur. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Percentage of facilities that achieve compliance under a Notice of Violation, or that are the subject of an escalated enforcement action within 60 calendar days of violating the conditions of an NOV if not making significant progress toward compliance. To protect public health and the environment by preventing regulated substance releases and reducing the risk associated with contaminated sites.	94.8%	90.6%	N/A
The Notice of Violation information is acquired from legal and compliance staff. Each division submits their data. The information is submitted to AZURITE for tracking, and the Compliance Staff in the Executive Offices reviews the material for compliance. Companies have approximately 90 days in which to respond to a Notice of Violation. The agency then has an additional 60 days to bring that particular individual or company into compliance. Dates of Violation issuance are tracked within AZURITE so that a non-subjective, fact-based means to determine compliance is available.			

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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WP 3.2 2070 ARRA LUST Trust Fund Program	66.805	EPA	32.8	0.0	0.0	2, 6, 8

EPA #2L-00T05001 - ADEQ and the U.S. EPA entered a cooperative agreement under the Leaking Underground Storage Tank (LUST) Trust Fund to perform American Recovery and Reinvestment Act (ARRA) authorized activities. The Waste Programs Division uses the existing Tanks Contract SCC060008 to perform environmental assessments and cleanups of leaking underground storage tanks. A priority list of projects eligible for ARRA funding is attached to the cooperative agreement. The two-tiered priority list includes projects from throughout the state where an existing contract is in place to perform ARRA authorized activities (priority 1) and projects where the contracting process can begin upon award of ARRA funds (priority 2). Projects can be added or removed from the priority list or re-ranked depending upon the availability of funds and/or progress made toward meeting ARRA deadlines. All projects are considered "green" in that they result in environmental cleanup and productive reuse of otherwise contaminated sites.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Jobs Created/Retained by LUST Closures.	2.63	N/A	N/A
Number of jobs created or retained for cleanup of contaminated leaking underground storage tank (LUST) sites (cumulative). Actual jobs created will be reported when data is available.			

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Agency: Department of Environmental Quality

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WP 3.3 0100 PASI Superfund Consolidated Cooperative Agreement	66.802	EPA	41.5	45.4	45.4	⁶

EPA #V-00T85201 - The Preliminary Assessment/Site Investigation (PASI) Grant is based on workplans negotiated by ADEQ and EPA. The grant supports basic records search and file management as tasked by EPA Region IX. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Complete two preliminary site assessments in the fiscal year. Completing preliminary site assessments indicates grant success in assessing the potential risk to the public and the environment from exposure to contaminants at PA/SI sites.	3	N/A	N/A
The status of Preliminary Assessment development, implementation, and report submittal is provided to the U.S. EPA quarterly.			

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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WP 3.3 0240 MSCA Multi State Cooperative Agreement	66.802	EPA	586.7	734.1	734.1	6

EPA #V-00T83501 - The Multi State Cooperative Agreement (MSCA) grant is based on site specific work plans negotiated by EPA and ADEQ. Its purpose is to provide U.S. EPA with hydrologic and project management support for the National Priorities List (NPL) and proposed NPL sites throughout Arizona. NPL sites include Tucson International Airport Area (TIAA) and Apache Nitrogen Products in Tucson; the Phoenix Goodyear Airport North, South Indian Bend Wash, Motorola 52nd Street and Hassayampa sites in the Phoenix area; and the Iron King/Humbolt Smelter Site in rural Arizona. Use of MSCA funds for activities outside the scope of the negotiated work plans must have prior approval from EPA. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Submit four MSCA quarterly reports to USEPA in the fiscal year. MSCA quarterly reports provide updates on progress at each of the MSCA sites. Progress at MSCA sites indicates grant success in protecting the public and the environment from the potential risk of exposure to contaminants.	3	4	N/A
Submittal of MSCA quarterly reports is tracked.			

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WP 3.3 0302 Defense Environ. Restoration Program (DOD)	66.802	DOD	875.8	1,504.5	1,504.5	⁶

DOD #W912DY-12-2-0203 - This grant is based on work plans negotiated by the Department of Defense (DOD) and ADEQ. Its purpose is to provide oversight of environmental restoration activities at specified military installations throughout Arizona. The Phoenix and Tucson offices oversee activities at Camp Navajo, Williams Air Force Base, Yuma Proving Ground, Yuma Marine Corps Air Station, Luke Air Force Base, Davis Monthan Air Force Base, 161st Air National Guard, Papago Military Reservation, Fort Huachuca, Formerly Used Defense Sites (FUDs), Air Force Plant 44 and 162nd Air National Guard. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Submit two Department of Defense and State Memorandum of Agreement performance reports to the US Army Corps of Engineers. Department of Defense and State Memorandum of Agreement performance reports provide updates on progress at each of the DOD sites. Progress at DOD sites indicates grant success in protecting the public and the environment from the potential risk of exposure to contaminants.	1	1	N/A
Submittal of Department of Defense and State Memorandum of Agreement performance reports is tracked.			

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WP 3.3 1520 State and Tribal Response Program	66.817	EPA	656.9	744.5	744.5	⁶

EPA #RP-00T61401 - The purpose of this funding is to enhance and expand the Voluntary Remediation Program and to develop the Brownfields Assistance Program. Funds to be used for site specific targeted brownfields assessments are secondary to the primary program development purpose. Time charged to this grant can not also be billed to VRP applicants for site specific activities. This is an on-going grant from EPA, and funds are distributed nationally to both states and tribes based on EPA criteria. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Close five VRP sites with a "no further action" in the fiscal year. Closing Voluntary Remediation Program sites indicates grant success in protecting the public and the environment from the potential risk of exposure to contaminants.	13	5	N/A
The status of each Voluntary Remediation Program site is continually tracked, and reported monthly.			

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WP 3.3 1850 West Cap Superfund Grant	66.802	EPA	94.6	0.0	0.0	^{6, 8}

EPA #V-96988401 - ADEQ entered into a State Superfund Contract (SSC) that provides an estimate of EPA and ADEQ costs for the projected duration of the long term response action (ten years) at West Cap, which is part of the Tucson Airport NPL site. EPA is providing ADEQ with a grant to cover EPA's ninety percent share of the costs. This grant money can be used for activities related to remediation at the site. Grant money will be disbursed to ADEQ annually and ADEQ will provide annual accounting of these funds. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Annual number of program presentations and outreach events conducted.	4	30	N/A
The number of Unified Community Advisory Board (UCAB) meetings is one of the few achievements under this grant that the Waste Programs Division can fully control. UCAB meetings provide community members with an opportunity to learn about the cleanup process and allow the department to obtain local perspective for decisions concerning the cleanup.			
This grant supports a small portion of the outreach events conducted throughout the fiscal year.			
The division tracks the number of program presentations and outreach events conducted on an annual basis. Program presentations and outreach events means presentations at schools, colleges, universities, organization meetings, seminars, conferences, festivals, and ADEQ sponsored events.			

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WQ 4.1 0811 Performance Partnership Grant	66.605	EPA	5,395.1	4,165.9	4,165.9	⁶
<p>EPA #BG-99966613 - Funding is awarded based on the Arizona Accord: partnership agreement between ADEQ, Water Quality Division and the EPA to merge Safe Drinking Water, Groundwater, Surface Water and Nonpoint Source Grants; funds to be used to promote inspection, permits, enforcement and elimination of water pollution; implementing a state public water system supervision program and nonpoint source program. Fund will be used to carry out the objectives of the surface water protection programs, nonpoint source pollution control program, and the public water supply supervision program.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Respond to citizen complaints within five working days. To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.	96.9%	99.4%	N/A
<p>Respond refers to contacting a party with a complaint, conducting complaint inspections or referring a complaint to another state agency. Complaint means a formal complaint or report of suspected violation of environmental law or rule, submitted by a member of the public by phone, email, letter, website (http://www.azdeq.gov/function/compliance/complaint.html) or in person and received by the appropriate program. If the complaint is received by the incorrect program, the 5 day clock does not start until it arrives and is date stamped by the appropriate program. (Note that the time refers to 5 business days and not 5 calendar days. Also, the performance measure is applicable for all inspection and compliance groups in the agency.)</p> <p>The data for Response to Complaints is acquired from legal and compliance staff. Each division submits their data which is tracked and submitted to AZURITE to ensure that each response is handled quickly and efficiently. The Compliance staff in Air, Waste, Tanks and Water reviews each complaint, and the agency has approximately 5 days to respond to citizen, public or private complaints. Complaints are entered into AZURITE immediately and are tracked weekly to ensure that all complaints are responded to within the 5 day period.</p>			

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WQ 4.2 1930 Water Pollution Control 106 Monitoring Initiative	66.419	EPA	88.3	0.0	0.0	2, 6, 8, 13

EPA #I-96993107 - This grant is based on work plans negotiated by EPA and ADEQ. Activities under this grant include: surface water monitoring; participation in the National Lakes Survey; providing training, developing research plans; updating databases; and providing public access to monitoring data. These activities and resulting products are essential for the State to assess surface water quality and to prevent, reduce, and eliminate water pollution.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	4	8	N/A
Intermittent stream monitoring in keeping with current Sampling and Analysis Plan schedule.			
The number of sites at which assessments are projected to be conducted.			
The end date for this grant is 06/30/2012.			

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WQ 4.2 1950 Nonpoint Source Management Program - Project XVIII	66.460	EPA	357.9	0.0	0.0	2, 6, 8

EPA #C9-96998407 - This grant funds projects to support restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of customers satisfied with the Water Quality Division.	98.6%	99.3%	N/A
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.			
"Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			
The end date for this grant is 06/30/2012.			

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WQ 4.2 2010 Nonpoint Source Management Program - Project XIX	66.460	EPA	738.1	0.0	0.0	2, 6, 8

EPA #C9-98961308 - This grant funds projects to support restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0% 75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Percent of customers satisfied with the Water Quality Division.	98.6%	99.3%	N/A
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5.			
"Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.2 2080 ARRA 2009 Water Quality Management Planning - 604(b)	66.454	EPA	(1.4)	0.0	0.0	2, 6, 8, 13

EPA #2P-00T05109 - This assistance agreement provides funding under the American Recovery and Reinvestment Act of 2009 to support the water quality management planning activities. This project will develop three water quality management plans (Yuma County, Southeastern Arizona Governments Organization, and Central Arizona Association of Governments); conduct monitoring for a list of impaired streams to complete associated Total Maximum Daily Load (TMDL) studies; and develop green infrastructure training for planning and industry. This grant includes allocation of at least 40% of the grant to regional public comprehensive planning organizations and appropriate interstate organizations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of jobs created or retained.	1	N/A	N/A
Measured by the number of water planning jobs created and/or retained.			
The end date for this grant is 06/30/2011.			

WQ 4.2 2090 Nonpoint Source Management Program - Implementation XI	66.460	EPA	1.7	0.0	0.0	2, 6, 8
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EPA #C9-97959609 - The purpose of this project is to reduce nonpoint sources of pollution, restore impaired water bodies, and protect surface and ground water throughout the State of Arizona. Work plan tasks include monitoring water quality, assessing watershed conditions, developing watershed-based improvement plans, public outreach and education, funding local best management practice projects that reduce pollution, and documenting program results. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan.	73%	N/A	N/A
Prevent degradation of both surface and ground water quality.			
The end date for this grant is 9/30/2011.			

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WQ 4.2 3010 Nonpoint Source Management Program - Project XX	66.460	EPA	448.9	0.0	0.0	2, 6, 8

EPA #C9-98961309 - This project reduces nonpoint sources of pollution, restores impaired water bodies, and protects surface and ground water throughout the State of Arizona. The work plan funds projects that educate the public on methods to prevent nonpoint source pollution, implement local best management practice projects that reduce pollution, and document program results (i.e., water quality improvements). ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Percent of customers satisfied with the Water Quality Division. To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.	98.6%	99.3%	N/A
<p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

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WQ 4.2 3020 Water Pollution Control 106 Monitoring Initiative II	66.419	EPA	261.4	0.0	0.0	6, 13

EPA #I-96993110 - This grant is based on work plans negotiated by EPA and ADEQ. Activities under this grant include: surface water monitoring; participation in the National Lakes Survey; providing training, developing research plans; updating databases; and providing public access to monitoring data. These activities and resulting products are essential for the State to assess surface water quality and to prevent, reduce, and eliminate water pollution.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	4	8	N/A
Intermittent stream monitoring in keeping with current Sampling and Analysis Plan schedule.			
The number of sites at which assessments are projected to be conducted.			

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WQ 4.2 3040 Water Quality Management Planning - 604(b) Phase XII	66.454	EPA	50.1	0.0	0.0	6, 8, 13

EPA #C6-96973509 - The Arizona Department of Environmental Quality (ADEQ) will carry out state and federal statutory rule requirements of the regional Water Quality Management Planning Program. Specifically the state will: amend Water Quality Management Plans, review Clean Water Act (CWA) 208 for consistency, and finalize wastewater service and planning area maps and deploy to ADEQ's website. Forty percent of the funds will be passed through to local planning agencies to assist in previously stated deliverables. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Process Section 208 consistency reviews within established timeframes.	90%	90%	N/A
Support Clean Water Act Section 208 planning efforts. ADEQ reviews Section 208 amendments to determine consistency with area-wide plans. The program has an established internal procedure for tracking timeframes.			
The intent is to process 9 of 10 consistency reviews in a timely manner.			
The end date for this grant is 06/30/2012.			

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.2 3070 Wetlands Program Development	66.461	EPA	79.5	0.0	0.0	2, 6, 8

EPA #CD-00T13101 - The Arizona Department of Environmental Quality will develop a strategy for wetlands monitoring and assessment. Funding will allow for an update to the National Wetland Inventory and increase wetlands in the state of Arizona. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution.	4	8	N/A
Intermittent stream monitoring in keeping with current Sampling and Analysis Plan schedule.			
The number of sites at which assessments are projected to be conducted.			
The end date of this grant is 06/30/2012.			

WQ 4.2 4020 Nonpoint Source Management Program - Implementation XII	66.460	EPA	525.4	0.0	0.0	6, 8
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EPA #C9-97959610 - The purpose of this project is to reduce nonpoint sources of pollution, restore impaired water bodies, and protect surface and ground water throughout the State of Arizona. Work plan tasks include monitoring water quality, assessing watershed conditions, developing watershed-based improvement plans, public outreach and education, funding local best management practice projects that reduce pollution, and documenting program results. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan.	73%	100%	N/A
Prevent degradation of both surface and ground water quality.			
The end date of this grant is 06/30/2012.			

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2012 Received	FY 2013 Est. Rev.	FY 2014 Est. Rev.	Footnote(s)
WQ 4.2 4030 Nonpoint Source Management Program - Project XXI	66.460	EPA	117.5	212.2	212.2	2, 6

EPA #C9-98961310 - This project reduces nonpoint sources of pollution, restores impaired water bodies, and protects surface and ground water throughout the State of Arizona. The work plan funds projects that educate the public on methods to prevent nonpoint source pollution, implement local best management practice projects that reduce pollution, and document program results (i.e., water quality improvements). ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Percent of customers satisfied with the Water Quality Division To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.	98.6%	99.3%	N/A
<p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.2 4050 Water Pollution Control 106 Monitoring - Permitting and Enforcement	66.419	EPA	66.6	0.0	0.0	2, 6, 8, 13

EPA #I-00T59411 - Funds will be used to strengthen permitting and enforcement programs related to the National Pollutant Discharge Elimination System (NPDES) program. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
Assessments of surface water quality to prevent, reduce, and eliminate water pollution.	4	8	N/A
Strengthening and enforcing stream monitoring			
The number of sites at which assessments are projected to be conducted.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.2 4060 Nonpoint Source Management Program - Implementation XIII	66.460	EPA	369.1	0.0	0.0	6, 8

EPA #C9-00T61312 - The purpose of this project is to reduce nonpoint sources of pollution, restore impaired water bodies, and protect surface and ground water throughout the State of Arizona. Work plan tasks include monitoring water quality, assessing watershed conditions, developing watershed-based improvement plans, public outreach and education, funding local best management practice projects that reduce pollution, and documenting program results. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan. Prevent degradation of both surface and ground water quality.	N/A	100%	N/A

WQ 4.2 4070 Nonpoint Source Management Program - Project XXII	66.460	EPA	0.0	300.0	300.0	2, 3, 6
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EPA #C9-98961311 - These funds will be used to support projects for restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.2 4080 Water Quality Management Planning - 604(b) Phase XIII	66.454	EPA	52.2	100.0	100.0	6, 13

EPA #C6-96973511 - Funds will be used to support Clean Water Act Section 208 planning efforts. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%
Process Section 208 consistency reviews within established timeframes. Support Clean Water Act Section 208 planning efforts. ADEQ reviews Section 208 amendments to determine consistency with area-wide plans. The program has an established internal procedure for tracking timeframes.	N/A	90%	N/A
The intent is to process 9 of 10 consistency reviews in a timely manner.			

WQ 4.2 5020 Nonpoint Source Management Program - Project XXIII	66.460	EPA	0.0	350.0	350.0	2, 3, 6
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EPA #C9-98961312 - These funds will be used to support projects for restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	N/A	75.0%

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.2 5030 Nonpoint Source Programs & Activities I	66.460	EPA	0.0	643.2	643.2	3, 6
EPA #C9-97959612 - The purpose of this project is to reduce nonpoint sources of pollution, restore impaired water bodies, and protect surface and ground water throughout the State of Arizona. Workplan tasks include monitoring water quality, assessing impaired watershed conditions, developing watershed-based nonpoint source implementation plans, conducting public outreach and education, and documenting program results. Funding is awarded based on competitive application.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

WQ 4.2 5040 Water Pollution Control 106 Monitoring Initiative III	66.419	EPA	0.0	170.0	170.0	3, 6, 13
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EPA #I-96993113 - This grant is based on work plans negotiated by EPA and ADEQ. Activities under this grant include: surface water monitoring; participation in the National River and Streams Survey; providing training, developing research plans; updating databases; and providing public access to monitoring data. These activities and resulting products are essential for the State to assess surface water quality and to prevent, reduce, and eliminate water pollution. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Substantial adherence to grant workplan	N/A	N/A	75.0%
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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WQ 4.3 3030 Water Protection Coordination III	66.474	EPA	24.3	0.0	0.0	2, 6, 8

EPA #WP-00T08901 - Ensure the quality of drinking water utility vulnerability assessments and related security enhancements; developing and overseeing emergency response and recovery plans; and providing technical assistance, training and education. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. Funding is awarded based on competitive application.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of customers satisfied with the Water Quality Division.	96.0%	99.3%	N/A
<p>To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p> <p>The end date for this grant is 06/30/2012.</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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			18,689.5	16,539.5	16,539.5	
FY 2012 Uses of Funds						
FTE			156.1			
Personal Services			6,184.8			
Employee-Related Expenditures			2,695.7			
All Other Operating Expenditures			8,008.3			
Subtotal			16,888.8			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			1,800.7			
Total Uses of Funds			18,689.5 ¹⁶			

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

Agency: **Governor's Office for Equal Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Outreach, Recruitment and Job Readiness	17.207	USDL	72.8	88.7	90.0	^{1,6}

To conduct outreach to establish effective communication links between government and communities to address areas of employment under-utilization and to conduct research to improve, expand or integrate state agency's equal opportunity programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Coordination of Tribal Liaisons Activity	5		10
<p>The Governor's Office of Equal Opportunity coordinates goal setting and activity of state agency Tribal Liaisons in their effort to carry out Tribal Consultation Policy as directed by Executive Order. This coordination includes working in conjunction with the Governor's Policy Advisor on Tribal Affairs to hold regular meetings of Tribal Liaisons, and to outreach to tribes on state employment and contracting opportunities. These outreach contacts are summarized in the Annual Report of the Governor's Office of Equal Opportunity.</p>			
Coordination with Arizona Commission on Indian Affairs		592	100
<p>The Governor's Office of Equal Opportunity collaborates with the Arizona Commission on Indian Affairs in strategic planning activity as well as cooperative community contacts with tribal communities in furthering mutually compatible goals. This activity is summarized in the Annual Report of this office.</p>			

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

Agency: Governor's Office for Equal Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			72.8	88.7	90.0	
FY 2012 Uses of Funds						
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FTE			0.8			
Personal Services			42.4			
Employee-Related Expenditures			16.4			
All Other Operating Expenditures			11.8			
Subtotal			70.6			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			70.6 ¹⁶			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Apache Ecosystem Restoration (102103)	10.688	United States Department of Agriculture, Forest Service	148.4	1.4	0.0	2, 6, 8

This project would restore 4,500 acres of pinion-juniper woodland to a more natural, healthy, and sustainable condition on portions of the three ranches described above. The treatment would consist of selective thinning and grinding of ‘encroachment’ trees, leaving large, old-growth trees in a less dense and more widely-spaced arrangement. This treatment would address the three issues of fire danger, wildlife habitat, and environmental concerns by:

- 1.Reducing fuel load and creating a more fire resistant vegetative mosaic across the landscape, with open areas to serve as fire breaks.
- 2.Creating more diverse, productive, and sustainable wildlife habitat at a landscape scale.
- 3.Improving watershed conditions by decreasing erosion, thereby improving water quality. Water yield should be improved as well with decreased vegetative demand for surface and ground water.

Implementation on a large, landscape scale will decrease the unit cost of treatment, resulting in more acres being treated. Expected cost for this project is \$75-\$85 per acre. Resource clearances and permits have been secured for about half of the acres proposed for treatment. Clearances and permits for the balance of those acres will be secured as treatment of the ‘shovel-ready’ areas is accomplished, through a joint effort between the Arizona State Land Department and the Arizona Game & Fish Department.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Restore 4,500 acres of pinion-juniper woodlands	0	4000	500
This project will restore 4,500 acres of pinion-juniper woodlands comprising parts of multiple ranches in northeastern Arizona.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CFA Supplemental Hazard Mitigation (090017)	10.664	U.S.Forest Service	1,125.2	47.1	0.0	6, 8

These are project funds which will be used to reduce fuel loads in high risk areas. These grants are competitive and once awarded can not be redirected to other activities. These pass thru grants are designed to reduce the vegetation and thus reduce fuel loads which feed wildland fires. The funds are provided to reduce fuels on 5600 acres of state and private land.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	3500	2100	0
Funding priority will be to projects that protect communities adjacent to existing/planned/completed National Forest projects which have the potential to place communities at risk, and have completed CWPPs.			
The targeted amount of acres is 5,600, approximately \$1,250/acre. Figure posted is acres.			

Cooperative Forestry Assistance (700138)	10.664	U.S. Forest Service	319.8	0.0	0.0	2, 6
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To Provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are other governmental agencies including state agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	2877	3000	398
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 6,275. Previously reported 2,877. Figure posted is acres.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance (000404)	10.664	U.S. Forest Service	1,213.1	1,411.4	1,340.8	6
<p>To provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are local, community organizations, non-profit, private, and other governmental agencies including state agencies that meet specific criteria for using the funds.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	0	0	0
To maintain the infrastructure for the agency to carryout the functions of the Forestry Division.			

Cooperative Forestry Assistance (080143)	10.664	U.S. Forest Service	512.1	0.0	0.0	2, 6
<p>To provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are other political sub divisions of the state.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	600	450	50
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 4,947.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance (090083)	10.664	U.S. Forest Service	476.5	1,081.4	0.0	6
To Provide a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	250	500	460
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 2,715.			

Cooperative Forestry Assistance (100065)	10.664	U.S. Forest Service	415.3	1,600.0	455.2	6
To provide a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of landowners assisted	495	487	500
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 2,715, assisting 500 landowners per year..			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance (1103160)	10.664	U.S. Forest Service	83.6	16.4	23.7	2, 6

To provide a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Communities Assisted.	25	25	2
<p>The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.</p> <p>The total estimated communities assisted is 25 per year.</p>			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drake Wood to Energy Project	10.687	United States Department of Agriculture, Forest Service	833.0	13.9	0.0	2, 6, 8

The Drake biomass utilization project is a multi-participant collaborative effort to establish an efficient, cost effective means of harvesting and processing chaparral biomass while promoting business development and employment in central Arizona. This will be accomplished by determination of the best mechanical harvesting and processing methodology of chaparral and pinion-juniper vegetation products. These products will provide an alternative fuel source for the Drake plant with the further benefit of forest health improvement including the reduction of smoke and wildfire hazard within these vegetation types.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Systems developed	Not Provided		0
The project will investigate a variety of techniques and equipment configurations to provide cost effective harvesting and processing methods for delivery of chaparral and pinion-juniper biomass to the Drake cement plant and other potential users. Primary measures of success include development of systems and resources within the Prescott area to effectively harvest and deliver biomass – and the documentation of findings from a variety of implementation trials.			

Forest Legacy (070150)	10.664	U. S. Forest Service	9.0	0.0	0.0	2, 6, 8
Forest legacy funds to complete Phase II of the Cedar Springs project.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Easements Purchased			15
To purchase easements to riparian lands.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Forest Legacy San Pedro Riparian Ecosystem (100080)	10.664	U. S. Forest Service	6.0	893.2	0.0	2, 6												
To secure and protect the San Pedro riparian ecosystem.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Prect the San Pedro Ecosystem</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">5</td> </tr> <tr> <td colspan="4">The miles of land protected.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Prect the San Pedro Ecosystem	0	2	5	The miles of land protected.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Prect the San Pedro Ecosystem	0	2	5															
The miles of land protected.																		
Hazardous Fuel Reductions	10.688	United States Department of Agriculture, Forest Service	183.4	30.3	0.0	2, 6, 8												
Prepare and treat approximately 500 acres hazardous fuels on State Land. The majority of the project would be contracted out to private timber harvesting companies, although some components would be worked with local government fuel crews (Prescott Fire Department Fuels Crew for example) .																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Prepare and treat Wildland Acres</td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">This grant is to be used to treat an additional 500 acres of wildland to further protect the safety of the Arizona private landowners from fire danger.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Prepare and treat Wildland Acres	0		0	This grant is to be used to treat an additional 500 acres of wildland to further protect the safety of the Arizona private landowners from fire danger.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Prepare and treat Wildland Acres	0		0															
This grant is to be used to treat an additional 500 acres of wildland to further protect the safety of the Arizona private landowners from fire danger.																		

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Hazardous Fuels (090093)	10.664	U.S. Forest Service	392.4	577.6	0.0	2, 6

These are project funds which will be used to reduce vegetation and fuel loads in high risk areas of the state. These grants are competitive in nature and can not be redirected to other activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	Not Provided		625
The Arizona State Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The targets amount of acres to treat are 2,200.			

Hazardous Materials (110091)	10.664	U.S. Forest Service	250.4	385.1	385.1	2, 6
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These are project funds which will be used to reduce fuel loads in high risk areas on state and private lands. These grants are competitive and once awarded cannot be redirected to other activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
50	0	50	50
To reduce fuel loads in high risk areas on state and private lands.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Rural Fire Assistance (080025)	15.228	Bureau of Land Management	91.9	0.0	0.0	2, 6

Provides for a variety of activities to enhance the fire fighting capabilities of rural fire departments. Activities include organizing the fire department, training the volunteer fire fighters and providing fire fighting equipment to the district. Other activities can include development of a CWPP for a community and a fuels treatment plan

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Priority	Not Provided		Not Provided
This agreement is made and entered into by the Department of the Interior, Bureau of Land Management, Arizona State Office (BLM), and the Arizona State Forestry Division (ASFD), for the purpose of providing, training, personal protective equipment and narrowband radios to BLM's rural fire department partners across Arizona.			

State Fiscal Stabilization Funding (110238)	84.397	GOER	88.0	0.0	0.0	2, 6, 8
GOER has agreed to provide funding not to exceed \$ 88,000 to the Arizona State Forestry Division for the purpose of acquiring a fire protection apparatus for the northern region of Arizona.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase Fire Protection Apparatus.	0	1	0
Purchase Fire Protection Apparatus.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Supplemental Hazard Mitigation (100064)	10.664	U.S. Forest Service	211.3	741.2	0.0	^{2,6}												
<p>These are project funds which will be used to reduce vegetation and fuel loads in high risk areas of the state. These grants are competitive in nature and can not be redirected to other activities.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Number of acres treated	30		300															
This grant is to supplement costs associated with treating hazardous materials.																		
Total (Available/Received)			6,359.4	6,799.0	2,204.8													

FY 2012 Uses of Funds

FTE	19.0
Personal Services	1,258.5
Employee-Related Expenditures	483.8
All Other Operating Expenditures	5,138.1
Subtotal	6,880.4
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	145.8
Total Uses of Funds	7,026.2 ¹⁶

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Abandoned Mine Bat Survey	15.231	Bureau of Land Management	0.0	111.4	0.0	2, 4, 6, 11

Locate abandoned mine shafts, survey them for usage by wildlife, especially bats, and recommend how they should be secured to ensure that both wildlife using the mine and the general public are protected.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of mines surveyed.	159	263	100
Number of mines found and surveyed.			

AIS Havasu Grant	15.231	Bureau of Land Management	15.6	12.8	0.0	2, 6
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Aquatic Species Management through Public Outreach

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Outreach and Outreach Surveys	1500	2000	2000
Outreach To Community; Awareness Surveys; WC Inspections/Decon			

Apache County Habitat Restoration	10.688	Arizona State Forestry Division	145.8	0.0	0.0	2, 6, 8
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Hazardous fuels reduction, forest health protection, rehabilitation and hazard mitigation activities on Federal lands, and State and private forestry activities including hazardous fuels reduction, forest health and ecosystem improvement activities on State and private lands; wood-to-energy grants to promote increased utilization of biomass from Federal, State and private lands.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Acres	3000	1021	1500

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

Agency: Arizona Game & Fish Department

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Apache Trout Habitat Initiative FS	10.683	National Fish & Wildlife Foundation	0.0	250.0	0.0	2, 4, 6, 11

National Fish And Wildlife Foundation Is Providing Funding For Improving Apache Trout.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	8	8	8
Surveys conducted			

Apache Trout Keystone Initiative FS	10.683	National Fish and Wildlife Foundation	77.5	142.9	0.0	2, 6
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Expand habitat for Apache Trout.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Habitat surveys on Apache Trout recovery streams	3	3	0
Surveys conducted			
Barrier Maintenance	2	2	N/A
Performance of barrier maintenance			

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Apache trout Keystone Initiative FWS	10.683	National Fish & Wildlife Foundation	42.7	0.0	0.0	2, 6

Expand habitat for Apache Trout.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Habitat Surveys conducted	3	3	0
Surveys conducted on apache Trout recovery streams			
Barrier Maintenance	2	2	N/A
Performance of barrier maintenance			

Arizona Bald Eagle Management Program	10.675	US Forest Service	16.6	0.6	0.0	2, 6
Funding proposals submitted by AGFD biologists and selected by USFS to provide programs for eagle nest monitoring						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Bald Eagle Monitoring	60	80	205
\$200 per day Bald Eagle monitoring.			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Boating Safety Program	97.012	United States Coast Guard	1,647.4	1,500.0	0.0	^{2, 6}

To enhance existing aspects of the Department's boating safety and education program. Funds awarded based on number of licensed vessels and prior expenditures reported.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Boating Education Classes Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.	1126	1209	750
Boating Safety compliance checks Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.	7291	16039	2000

Avian Influenza in Wild Migratory Birds	15.647	US Fish and Wildlife Service	8.2	33.3	0.0	^{2, 6}
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Monies received from the US Fish and Wildlife agency to fund projects.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Bird Surveys Avian Influenza Surveys of lakes and riparian areas during migration and nesting in conjunction with observation of raptor nests, and nest surveys in riparian corridors for Avian Influenza surveillance	100%	100%	N/A

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
AZ Strip Wildlife Catchment Reconstruction (Mud Mountains Water Catchments)	15.231	Bureau Of Land Management	11.3	48.0	0.0	2,6												
BLM Provided Funds For Water Catchments located on the BLM Land North of the Colorado River to Enhance Habitat for Wildlife.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Catchments completed	3	3	N/A															
Number of Catchments Maintained or Reconstructed																		
Bald Eagle Avian Influenza	12.110	US Fish and Wildlife Service	11.4	8.9	0.0	2,6												
Testing of wild birds for Avian Influenza																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Days monitoring for Avian Influenza	365	366	365															
Days spent looking for Avian Influenza in Bald Eagles																		
Bald Eagle Nestwatch Program 2008	10.652	US Forest Service	6.0	0.6	0.0	2,6												
Funding proposals submitted by AGFD biologists and selected by USFS to provide programs for eagle nest monitoring																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Days Monitoring	60	30	30															
\$200 per day of nest monitoring.																		

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bald Eagle Nestwatch Program 2010	15.231	Bureau Of Land Management	20.9	5.7	0.0	2, 6

Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Days Monitoring	50	124	100
\$200 per day monitoring @ \$5,000 per year.			

Bald Eagle Nestwatch Program 2013	12.800	US Department Of The Air Force	5.0	0.8	0.0	2, 6
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Grant proposals written by AGFD biologists are selected by the USAF for eagle nest monitoring

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Days Monitoring	50	25	25
\$200 per day nest watching.			

Bald Eagle Surveys	15.524	Bureau Of Reclamation	40.0	7.1	0.0	2, 6
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Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects. Bald eagle surveys and nest monitoring.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Bald Eagle Management	100	150	150
\$200 per day of nest monitoring.			

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bighorn Sheep Study On US-93	20.205	Arizona Department Of Transportation	58.9	0.0	0.0	1, 2, 6, 8

FHWA is providing funding to study Bighorn Sheep movements nearby and across US 93 to determine best place to build overpass for wildlife over US 93.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Desert Bighorn Sheep tracking	30	365	N/A
Number of days in tracking sheep			

Black Bear Spatial Ecology	10.665	US Forest Service	15.2	35.6	0.0	2, 6
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US Forest Service Is Providing Funding For Black Bear Monitoring Within The Apache-Sitgreaves National Forest.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Bear Use Sites Monitored	N/A	80	75
Bear Use Sites Having Been Monitored			
Random Sites Monitored	N/A	68	60

Black-Tailed Prairie Dog Re-establishment	15.231	National Fish & Wildlife Foundation	0.0	10.2	0.0	2, 4, 6, 11
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Prepare habitat for Black-Tailed Prairie Dog release

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Acres prepared for reintroduction of Black-Tailed Prairie Dogs	8	4	N/A
Habitat preparation for black-tailed prairie dogs.			

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Black-Tailed Prairie Dog Restoration And Monitoring II	15.231	National Fish & Wildlife Foundation	0.0	99.6	0.0	2, 4, 6, 11

The National Fish and Wildlife Foundation is providing funding to establish a fourth release site for the Black-tailed Prairie Dogs within the Las Cienegas National Conservation Area.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Monitoring		100%	100%
Continued Monitoring of the Prairie Dog site			

BLM Access Funding	15.238	Bureau Of Land Management	0.0	10.0	0.0	2, 4, 6, 11
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Bureau of Land Management is providing funding to secure access for the general public to cross private lands and recreate on landlocked public lands.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number Of Landowners Consulted		2	1

BLM AZ Statewide Data Management	15.231	Bureau Of Land Management	0.0	24.9	0.0	2, 4, 6, 11
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Bureau Of Land Management is funding a statewide wildlife data management database of species on BLM lands.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Records Added		394	287
Records added to database			

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

Agency: Arizona Game & Fish Department

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BLM Central Grasslands Funds	15.231	Bureau Of Land Management	0.0	83.4	0.0	2, 4, 6, 11

This Bureau of Land Management funding is used to improve grassland habitat for wildlife by removing trees that do not belong in the grasslands to help maintain wildlife populations dependant on grassland habitat.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
BLM Land Surveys Survey and assessment of Pronghorn Antelope ecosystem.	1	1	1
Wildlife drinkers Number of places set aside for watering ponds.	1	1	0
Acres Acres measured.	100	323	0

BLM Sonoran Breeding Bird Monitoring	15.231	Bureau Of Land Management	20.5	20.4	0.0	2, 6
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The Bureau of Land Management is providing funding for monitoring the breeding of Sonoran Desert birds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Seasonal breeding monitoring		100%	100%

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

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BLM Statewide Maintenance	15.238	Bureau Of Land Management	47.4	39.9	0.0	2, 6

Maintenance of statewide water catchments.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Water catchments	3	3	3
Number of catchments maintained or reconstructed			

BMGR East Sonoran Breeding Bird Monitor	12.800	US Department Of The Air Force	6.3	30.0	0.0	2, 6
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US Air Force Is Providing Funding For Sonoran Desert Bird Monitoring

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Field Season Monitoring	N/A	1	1
Breeding Bird Monitoring			

BMGR West Sonoran Breeding Bird Monitoring	15.608	United States Marine Corps	0.0	54.1	0.0	2, 4, 6, 11
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The United States Marine Corp is providing funding for Sonoran Desert bird monitoring

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Seasonal bird breeding monitoring		50%	100%
Seasonal monitoring on BMGR West			

**State of Arizona
Federal Operating Budget Detail
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Boating Infrastructure Grant Y-4-D	15.622	US Fish and Wildlife Service	100.0	0.0	0.0	2, 6, 8

Boating Infrastructure Grant used to construct facilities for recreational boaters on vessels 26 feet or longer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility improvement projects.	0	1	N/A
Number of completed public facility projects.			

Boating Infrastructure Grant Y-5-D	15.622	US Fish and Wildlife Service	78.3	0.0	21.7	2, 6
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Boating Infrastructure Grant used to construct facilities for recreational boaters on vessels 26 feet or longer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility projects	0	1	1
Number of completed public facility improvement projects.			

Border Patrol Project In Arizona	15.615	US Fish and Wildlife Service	9.9	0.0	0.0	2, 6, 8
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To provide Federal financial assistance to assist in the development of programs for the conservation of endangered and threatened species along the southern border. The Thick Billed Parrot will be the focus of program development in the affected area.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conservation Document	100%	100%	N/A
Thick-billed Parrot: Continue working on gathering information and literature in preparation for drafting a Thick-billed Parrot conservation plan.			

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CAP Funds transfer Program	15.615	US Fish and Wildlife Service	372.0	0.0	0.0	2, 6, 8

Implement projects to conserve populations or establish new populations of endangered spikédace, loach minnow, Gila chub, Gila topminnow, and razorback sucker

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Populations of Threatened and endangered species held. Number of populations of threatened and endangered fish species acquired and held.	7	7	N/A
Renovations or mechanical removals. Number of streams or ponds renovated.	2	3	N/A
Propagate fish for stocking to establish new populations Number of fish produced for stocking into various locations.	12000	8000	N/A
Streams or ponds stocked with endangered fish for first time Number of streams or ponds stocked with endangered fish species	21	21	N/A
Populations of endangered fish species established Number of populations monitored to assess if populations have established after stocking	49	43	N/A

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Captive Breeding for Sonoran Pronghorn @ Barry M. Goldwater Range	12.300	United States Navy	169.2	0.0	0.0	2, 6, 7												
Captive Breeding For Sonoran Pronghorn @ Barry M Goldwater Range																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Closing Report</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">COMPLETE</td> <td style="text-align: center;">n/a</td> </tr> <tr> <td>Closed</td> <td></td> <td style="text-align: center;">D</td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Closing Report	n/a	COMPLETE	n/a	Closed		D	
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Closing Report	n/a	COMPLETE	n/a															
Closed		D																
Captive Breeding/Recovery Projects	15.608	United States Marine Corps	0.0	67.8	0.0	2, 4, 6, 8, 11												
Surveys and habitat improvement projects																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Bi-weekly Telemetry Flights</td> <td style="text-align: center;">0</td> <td style="text-align: center;">12</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Number of bi-weekly telemetry flights</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Bi-weekly Telemetry Flights	0	12	N/A	Number of bi-weekly telemetry flights			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Bi-weekly Telemetry Flights	0	12	N/A															
Number of bi-weekly telemetry flights																		
Chiricahua Leopard Frog Tank Improvement	10.652	US Forest Service	4.2	0.0	0.0	2, 6, 8												
We used "Challenge Cost Share Agreement" funds with the Coconino National Forest to contract out the repair of a pipe rail fence built to protect a leopard frog breeding site and adjacent wet meadow																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Repair Pipe Rail Fence</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Repaired failed pipe rail fence welds</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Repair Pipe Rail Fence	N/A	100%	N/A	Repaired failed pipe rail fence welds			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Repair Pipe Rail Fence	N/A	100%	N/A															
Repaired failed pipe rail fence welds																		

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Clean Vessel Act 3	15.616	US Fish and Wildlife Service	0.0	6.3	0.0	2, 3, 6

Construction and/or renovation of sewage pump out and dump stations for recreational boats. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility improvement projects	0	0	0
Number of completed sewage pump out and dump stations for recreational boats.			

Clean Vessel Act 5	15.616	US Fish and Wildlife Service	0.0	150.0	0.0	2, 3, 6
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Construction and/or renovation of sewage pump out and dump stations for recreational boats. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility improvement projects	0	0	1
Number of completed sewage pump out and dump stations for recreational boats.			

Clean Vessel Act 6	15.616	US Fish and Wildlife Service	0.0	183.8	0.0	2, 3, 6
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Construction and/or renovation of sewage pump out and dump stations for recreational boats. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility improvement projects	0	0	1
Number of completed sewage pump out and dump stations for recreational boats.			

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Clean Vessel Act 7	15.616	US Fish and Wildlife Service	0.0	160.0	0.0	2, 3, 6

Construction and/or renovation of sewage pump out and dump stations for recreational boats. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility improvement projects	0	0	0
Number of completed sewage pump out and dump stations for recreational boats.			

Condor Lead Reduction	15.231	Bureau Of Land Management	12.3	29.0	0.0	2, 6
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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>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Information releases	100%	100%	100%
Pamphlet production and distribution			

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Condor Lead Reduction CCS	15.238	Bureau Of Land Management	4.9	1.8	0.0	2, 6

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or projection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Information Release	100%	100%	100%
Pamphlet production and distribution			

Cooperative Wildlife Habitat Management	15.231	Bureau Of Land Management	126.6	217.9	0.0	2, 6
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Cooperatively manage and/or restore wildlife and their habitats on BLM public lands.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of restoration	1%	25%	25%
Percentage of restoration of BLM lands along the Gila River.			

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CWD Surveillance and Management Programs	10.025	Animal And Plant Health Inspection Service	63.6	5.3	0.0	2, 6

Conducting surveys to provide information to APHIS regarding Chronic Wasting Disease surveillance and management programs and monitor the health of Arizona's deer population.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Chronic Wasting Disease Collection and Testing Statewide monitoring days for CWD.	365	365	365

Desert Bighorn Sheep Highway Permeability on US-93	20.205	Arizona Department Of Transportation	28.0	0.0	0.0	1, 2, 6, 8
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Investigate spatially explicit interactions between bighorn sheep and US Highway 93 through roadkill surveys, the deployment of radio telemetry global positioning system collars, and the installation and monitoring of surveillance systems at key structures and sites. Assess the effects of roadway construction and make recommendations to refine mitigation measures.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
The effects of highway construction on desert bighorn sheep Nuner of construction activity records generated	1694	402	0
Desert Bighorn Sheep capture and collaring along US Highway 93. Number of bighorn sheep captured and fitted with global positioning system collars	39	8	0
Video monitoring of bighorn sheep overpasses and camera monitoring of bridges and escape ramps Install 4-camera wildlife activated video surveillance systems and still cameras to evaluate movement of sheep associated with overpasses, bridges and escape ramps.	3	0	final report

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Desert Bighorn Sheep Surveys	15.611	US Fish and Wildlife Service	0.0	30.1	0.0	2, 4, 6, 11

Triennial survey of Desert Bighorn Sheep on Cabeza Prieta National Wildlife Refuge to monitor population size and to set harvest levels.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct Triennial Aerial Census	300	284	0
Number of sheep surveyed			

Desert Tortoise Monitoring Ccs	15.238	Bureau Of Land Management	19.6	30.4	0.0	2, 6
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The Bureau of Land Management is providing funding for Desert Tortoise monitoring.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Project Completion	N/A	FINAL	N/A

Desert Tortoise Movement Patterns	12.800	US Department Of The Air Force	3.7	19.9	0.0	2, 6
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The US Air Force is providing funding to survey for desert tortoises on the Barry M Goldwater Range and determine their movement patterns.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Track tortoises on Barry M Goldwater Range		12	12
Desert tortoises will be captured and fitted with radio telemetry devices to allow their movements to be tracked. Number of tortoises tracked.			

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DJ-Sportfish Restoration Grant FW100-P	15.605	US Fish and Wildlife Service	8,461.4	7,657.1	8,119.5	6

Sportfish Restoration Act grant provides funding for management of fishery resources, conservation, restoration and aquatic education.

Grant schedule includes a transfer line for matching fund transfers (reference Title 17-406.C related to matching money for funds received from the Federal Government)

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DJ-Sportfish Restoration Grant FW100-P	15.605	US Fish and Wildlife Service	8,461.4	7,657.1	8,119.5	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of sportfish produced and stocked.	2.2 Million	1.86 Million	1.8 Million
Indication of what dollars are used for: Operation and maintenance of state fish hatcheries and statewide monitoring of fish health.			
What is the outcome of using the dollars supposed to be: Production of fish for recreational pursuit and conservation.			
How does one measure the success of the project where the dollars are spent: Number of sportfish produced and stocked.			
Angler Recreation Days	5.4 million	5.1 million	4.5 million
Indication of what dollars are used for: Provide a variety of angling opportunities throughout AZ			
What is outcome of using the dollars supposed to be: Angler use/participation which increases economic benefits to the state.			
How does one measure the success of the project where the dollars are spent: Angler user days.			

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DJ-Sportfish Restoration Grant FW100-P	15.605	US Fish and Wildlife Service	8,461.4	7,657.1	8,119.5	6

<p>Number of students that attended an aquatic education programs and/or events.</p> <p>Indication of what the dollars are used for: <input type="checkbox"/> Administer sport fish education events statewide for the purpose of teaching the public skills, knowledge and attitudes necessary to be responsible anglers.</p> <p>What is the outcome of using the dollars supposed to be: <input type="checkbox"/> Provide educational information, presentations and/or demonstrations to the public at events statewide that enhance the public's understanding of water resources, aquatic life forms and sport fishing which promote the development of responsible attitudes and ethics toward the aquatic environment.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct (including administration) up to 175 aquatic education programs and/or events for at least 10,000 student anglers that target diverse groups statewide.</p>	N/A	18,800	18,900
<p>Number of sites surveyed for headwater chub.</p> <p>Indication of what dollars are used for: To obtain information needed to implement conservation actions by assessing headwater chub populations in the East Verde River, Tonto Creek and the Haigler Creek drainage.</p> <p>What is outcome of using the dollars supposed to be: Determine population structure and extent, nonnative species present as stressors, sites for potention reestablishment and identification of specific research needs.</p> <p>How does one measure the success of the project where the dollars are spent: The number of sites surveyed and reported on.</p>	N/A	8	11

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Electrofishing Rainbow Trout Paria River Ba	15.808	U.S. Geological Survey	0.0	93.2	0.0	2, 4, 6, 11
US Geological Survey Is Providing Funding For Removal Of Rainbow Trout Between The Paria River And Badger Rapid						
<u>Performance Measures</u>						
Days of electrofishing		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		N/A	15	15		
Number of days electrofishing						
Elk Movements I-40 Williams to Winona AZ	20.205	Arizona Department Of Transportation	35.3	14.0	0.0	1, 2, 6

Investigate spatially explicit interactions between elk and Interstate-40 through roadkill surveys, the deployment of radio telemetry global positioning system collars, and the installation and monitoring of surveillance systems at key structures and sites. Make recommendations on the placement of wildlife passage structures to mitigate future upgrades of Interstate-40.

<u>Performance Measures</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Collect Wildlife Vehicle Collision Data		52	52	52
Weekly roadkill checks to collect and compile wildlife-vehicle collision data for Interstate-40 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.				
To capture Elk for global positioning system movement studies along Interstate-40.		40	4	0
Capture Elk and instrument with global positioning system collars that will identify the placement of wildlife passage structures for the future upgrade of Interstate-40				

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Endangered Species E-5 - Section 6	15.615	US Fish and Wildlife Service	356.4	392.0	386.0	⁶

Identify and manage listed endangered species wildlife in Arizona.

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Endangered Species E-5 - Section 6	15.615	US Fish and Wildlife Service	356.4	392.0	386.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Mexican wolves in overall population	58	58- CY12 estimate	58
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: <input type="checkbox"/> Minimum number of Mexican wolves in overall population The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2011 the minimum population estimate for the entire wolf population was 58. The minimum population estimate for 2012 will be derived in early February 2013.</p>			

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Endangered Species E-5 - Section 6	15.615	US Fish and Wildlife Service	356.4	392.0	386.0	6

<p>Minimum number of wolves in Arizona</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: <input type="checkbox"/> Minimum number of wolves within Arizona. In 2011 the minimum population estimate for the Mexican wolf population in Arizona, including tribal and non tribal lands was 32. The minimum population estimate for the Mexican wolf population in Arizona for 2012 will be derived in early February 2013.</p>	32	32- CY12 estimate	32
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Endangered Species E-5 - Section 6	15.615	US Fish and Wildlife Service	356.4	392.0	386.0	6

<p>Number of breeding pair of wolves within Arizona</p>	3	3- CY12 estimate	3
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p>			
<p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p>			
<p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p>			
<p>Specific benchmark: <input type="checkbox"/> Number of breeding pairs of wolves in Arizona. The wolf project utilizes the number of breeding pairs as a measurement of the breeding potential and success of the breeding portion of the wolf population. A breeding pair is defined as male and female wolves that breed and produce pups during the spring and have at least 2 pups from the litter survive until the end of December. In 2011 the number of breeding pairs in Arizona was three.</p>			

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Endangered Species E-5 - Section 6	15.615	US Fish and Wildlife Service	356.4	392.0	386.0	⁶

Number of proactive wolf livestock management projects in place in Arizona	5	6	6	
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: <input type="checkbox"/> <input type="checkbox"/> Number of proactive wolf livestock management projects in place in Arizona. The wolf project develops partnerships with livestock producers in Arizona to implement proactive management measures that may reduce the likelihood of wolf livestock interactions on grazing allotments that are utilized by Mexican wolves. In 2011 the wolf project developed and implemented five proactive management projects with livestock producers , while in 2012 six proactive management projects were developed and implemented on the ground.</p>				

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education- Section 10	15.626	US Fish and Wildlife Service	77.3	260.0	280.0	6

This program provides funds for the enhancement of hunter and archery education programs and the enhancement or construction of firearm shooting ranges and archery ranges.

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education- Section 10	15.626	US Fish and Wildlife Service	77.3	260.0	280.0	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of schools participating in the Archery in the Schools Program. Indication of what the dollars are used for: Develop and maintain archery education programs in primary grades, middle schools, high schools statewide. What is the outcome of using the dollars supposed to be: Educate the public to safely and proficiently use archery and hunting equipment through hands-on exercises. How does one measure the success of the project where the dollars are spent: Partner with school districts to maintain and expand the number of schools participating in the Archery in the Schools program.	N/A	160	170
Number of Parks and Recreation partners running an archery program. Indication of what the dollars are used for: Develop and maintain archery education programs in Parks & Recreation departments and facilities. Educate the public on archery opportunities statewide. What is the outcome of using the dollars supposed to be: Teach the public how to safely and proficiently use archery and hunting equipment through hands-on exercises. How does one measure the success of the project where the dollars are spent: Partner with Parks & Recreation districts to maintain and expand the number of Departments and facilities running an archery program.	N/A	15	20

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education- Section 10	15.626	US Fish and Wildlife Service	77.3	260.0	280.0	⁶

<p>Number of archery kits loaned during the fiscal year.</p> <p>Indication of what the dollars are used for: Provided temporary archery equipment to individuals and groups to conduct archery shooting at their events</p> <p>What is the outcome of using the dollars supposed to be: Increase archery opportunities statewide archery through clubs, non-governmental organizations, ranges, and government organizations.</p> <p>How does one measure the success of the project where the dollars are spent: Quantity of kits loaned during the reporting period.</p>	N/A	50	55	
<p>Number of archery instructor training classes.</p> <p>Indication of what the dollars are used for: Educate new archery instructors and volunteers on the safe use of archery and hunting equipment, teaching techniques and curriculum development.</p> <p>What is the outcome of using the dollars supposed to be: Create a cadre of archery instructors to run archery programs statewide.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct instructor trainings to educate new archery instructors and volunteers.</p>	N/A	20	20	

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Enhanced Hunter Education- Section 10	15.626	US Fish and Wildlife Service	77.3	260.0	280.0	6												
<p>Number of events and conferences attended. N/A 4 5</p> <p>Indication of what the dollars are used for: Develop and maintain relationships with archery and bow hunting industry members.</p> <p>What is the outcome of using the dollars supposed to be: Utilize relationships to further provide archery opportunities throughout the state.</p> <p>How does one measure the success of the project where the dollars are spent: Attend events and conferences to develop relationships and provide support.</p>																		
Evaluation of I-17 Wildlife Crossings	20.205	Arizona Department Of Transportation	13.1	0.0	0.0	1, 2, 6												
<p>Investigate spatially explicit interactions between elk and Interstate-17 through roadkill surveys, the deployment of radio telemetry global positioning system collars, and the installation and monitoring of surveillance systems at key structures and sites. Make recommendations on the placement of wildlife passage structures to mitigate future upgrades of Interstate-17.</p>																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Collect Wildlife Vehicle Collision Data</td> <td style="text-align: center;">52</td> <td style="text-align: center;">52</td> <td style="text-align: center;">52</td> </tr> <tr> <td colspan="4">Weekly roadkill checks to collect and compile wildlife-vehicle collision data for Interstate-17 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Collect Wildlife Vehicle Collision Data	52	52	52	Weekly roadkill checks to collect and compile wildlife-vehicle collision data for Interstate-17 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Collect Wildlife Vehicle Collision Data	52	52	52															
Weekly roadkill checks to collect and compile wildlife-vehicle collision data for Interstate-17 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.																		

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Evaluation Of I-17 Wildlife Fencing Retrofit	20.205	Arizona Department Of Transportation	41.6	106.7	0.0	1, 2, 6

Investigate spatially explicit interactions between bighorn sheep and US Highway 93 through roadkill surveys, the deployment of radio telemetry global positioning system collars, and the installation and monitoring of surveillance systems at key structures and sites. Assess the functionality of wildlife passage structures and make recommendations to refine mitigation measures.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Weekly Roadkill Checks	52	52	52

F-19-D Boating Access Facilities	15.605	US Fish and Wildlife Service	1,606.8	1,395.9	1,345.9	6
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Provide improvements for boating access to public use waterways. Funding awarded based on demographics and number of paid licensed anglers.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completed public facility improvement projects	5	12	13
Number of completed public facility improvement projects.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Farm Bill 2002 Programs	10.912	Natural Resources Conservation Service	81.1	49.8	0.0	2, 6

This funding is used to hire 2 biologists that work with ranchers to improve habitat conditions on the ranch which will improve wildlife population for the public

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Develop Wildlife Habitat Programs Number of habitat programs created.	100	104	100
Number Of Full Time Employees Number of personnel employed		1	1

Flat Tailed Horn Lizard Study	15.517	Bureau Of Reclamation	39.7	33.8	0.0	2, 6
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Study to determine if Flat Tailed horned lizards are present in the study area, where they occur, and in what relative abundance

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Collect Demographic Information on All Flat-Tailed Lizards encountered during the monitoring of the Long-term Demography Plots Number of long term monitoring plots within the Yuma Management Area observed for ten days over a fourteen day period (two work weeks).	2	2	2

**State of Arizona
Federal Operating Budget Detail
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FORI Salary from Ducks Unlimited	15.637	Ducks Unlimited	0.0	0.0	0.0	2, 4, 6, 8												
Provide salary for landowner incentive specialist position for the promotion of the conservation of wildlife habitat in northern arizona.																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Monitor migratory bird habitats. Time devotes to habitat monitoring.</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Hours Position hours devoted to this project.</td> <td style="text-align: center;">400</td> <td style="text-align: center;">380</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Monitor migratory bird habitats. Time devotes to habitat monitoring.	50%	50%	N/A	Hours Position hours devoted to this project.	400	380	0
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Monitor migratory bird habitats. Time devotes to habitat monitoring.	50%	50%	N/A															
Hours Position hours devoted to this project.	400	380	0															
Forage Enhancement for Sonoran Pronghorn	12.800	US Department Of The Air Force	4.5	0.0	0.0	2, 6, 7												
Forage enhancement for Sonoran Pronghorn																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Forage enhancement irrigations. Provide nutritious forage and water for SP at forage enhancements.</td> <td style="text-align: center;">15</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Forage enhancement irrigations. Provide nutritious forage and water for SP at forage enhancements.	15	N/A	N/A				
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Forage enhancement irrigations. Provide nutritious forage and water for SP at forage enhancements.	15	N/A	N/A															
Ft Huachuca W/L Surveys And Monitoring	12.110	United States Army	0.0	76.8	0.0	2, 4, 6, 11												
US Army Is Providing Funding For Monitoring Southwestern Willow Flycatchers, Yellow Billed Cuckoos And Lessor Long Nosed Bats																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Perform Wildlife Surveys For Sensitive Species Percentage of wildlife habitat in study area surveyed for sensitive species</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Perform Wildlife Surveys For Sensitive Species Percentage of wildlife habitat in study area surveyed for sensitive species	N/A	50%	50%				
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Perform Wildlife Surveys For Sensitive Species Percentage of wildlife habitat in study area surveyed for sensitive species	N/A	50%	50%															

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Gila Topminnow and Desert Pupfish Monitoring & Management	15.231	Bureau Of Land Management	25.0	0.0	0.0	2, 6, 7

Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Gila Topminnow and Desert Pupfish surveys.	0	closed	N/A
Surveys of endangered fish			

Gila Trout Pinaleno Mountains	15.656	US Fish and Wildlife Service	23.9	0.0	0.0	2, 6, 8
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To provide technical and financial assistance to identify, protect, conserve, manage, enhance or restore habitat or species on both public and private lands.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Final Report		FINAL	N/A

GOHS PBT Grant	20.600	Governors Office Of Highway Safety	3.9	0.0	0.0	1, 2, 6, 8
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The Governor'S Office Of Highway Safety Is Providing Funding For The Purchase Of Portable Breathe Testers.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase Of Intoximeters	N/A	8	N/A

**State of Arizona
Federal Operating Budget Detail
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Habitat And Dist Of Band Tailed Pigeons	15.655	US Fish and Wildlife Service	0.0	37.9	0.0	2, 4, 6, 11

US Fish And Wildlife Service Is Providing Funding For Developing Management Guidelines For Band-Tailed Pigeons In Northern Arizona Forests

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Track Band Tailed Pigeon Movements	N/A	32	0
Number of Band-tailed pigeon nests will be located and the habitat conditions in the nesting area will be documented to assist the USFWS in developing management guidelines			

Habitat Conservation Plan - City of Tucson	15.615	US Fish and Wildlife Service	3.6	9.0	200.0	2, 6
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Development of a Habitat Conservation Plan for the City of Tucson. Funding awarded through a competitive application process.

To provide comprehensive, long-range, regional conservation planning for 14 vulnerable species within 130,000 acres facing strong development pressure, the City of Tucson (City) proposes to continue its work developing the Greater Southlands Habitat Conservation Plan (HCP).

Complete the Avra Valley Habitat Conservation Plan and National Environmental Policy Act process for 20,000 acres of City-owned land, covering up to seven endangered, threatened, candidate, or other special status species. Yield updates to the Greater Southland HCP that incorporates data and floodplain management concepts from Pima County's Lee Moore Wash Basin Management Study and other planning efforts.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completion of the Revised Greater Southlands Habitat Conservation Plan Phase 3	0	0	0
Written report on phase three of the revised plan.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Game & Fish Department

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Horseshoe Ranch Allotment	15.231	National Fish & Wildlife Foundation	200.0	0.0	0.0	2, 6, 8

The Arizona Game and Fish Department received a National Fish and Wildlife Foundation Grant entitled Bring Back the Natives to assist in the purchase of grazing interest to protect native fish habitat within the Silver Creek drainage.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Close out of BBN Grant through grazing interest acquisition.	N/A	YES	N/A
Acquisition accomplished			

Humpback Chub Rearing	15.944	National Park Service	0.0	8.5	0.0	2, 4, 6, 8, 11
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The National Park Service is providing funding for rearing of Humpback Chub and transportation to the Grand Canyon.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Rear Humpback Chub		100%	N/A
Rearing and stocking of a viable population of Humpback Chub.			

Kofa Captive Pen Infrastructure	15.615	US Fish and Wildlife Service	54.5	399.5	0.0	2, 6
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US Fish And Wildlife Service Is Providing Funding For Sonoran Pronghorn Captive Pen Infrastructure.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Infrastructure Improvements	N/A	60%	40%
Percent Of Infrastructure Improvements			

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Kofa Wildlife Refuge	15.615	US Fish and Wildlife Service	0.0	17.8	0.0	2, 4, 6, 11

AGFD grants proposals are submitted and selected by FWS to provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Bighorn Sheep Surveys	0	0	N/A
Number of surveys conducted on the Kofa Wildlife Refuge.			

Landowner Incentive Program (Tier 1)	15.633	US Fish and Wildlife Service	4.0	6.5	0.0	2, 6, 8
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Administering the Landowner Incentive Program. The Program assists private landowners in conserving and restoring the habitat of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of land owners assisted	25	8	N/A
The number of landowners that LIP staff has assisted to promote conservation of sensitive species.			

Landowner Incentive Program (Tier 2)	15.633	US Fish and Wildlife Service	283.6	225.9	0.0	2, 6, 8
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Assist private landowners in conserving and restoring habitats of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of acres restored.	500	1,180	N/A
The number of acres of habitat restored for sensitive species.			

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Legacy Sensitive Habitat Project	12.630	Department Of The Army	0.0	46.2	0.0	2, 4, 6, 8, 11

Sensitive habitats will be located and surveyed on various military installations to assist the military in directing their operations to other non-sensitive areas.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Locations and type of sensitive habitats	300	200	100
Number of square miles surveyed for potential bat roost habitat			

Lesser Long Nosed Bat Tower Project	15.944	National Park Service	0.0	117.0	0.0	2, 4, 6, 11
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Homeland Security erected observation towers at various locations within the endangered lesser long-nosed bat range. Study will try to determine the tower's effect if any on the movement patterns and on individual bats.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Survey and roost monitored conducted	9	38	38
Number of Lesser long-nosed bat roost sites identified and monitored per year			

Lesser Long-Nosed Bats Showing Success	15.608	US Fish and Wildlife Service	0.0	26.3	0.0	2, 4, 6, 8, 11
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To locate bat roosts, document their location and determine the amount of usage.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Roost sites	6	15	5
Number of bat roost sites for red and yellow bats located with their location and characteristics noted			

**State of Arizona
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Little Colorado Spinedace	15.608	US Fish and Wildlife Service	22.0	0.0	0.0	2, 6, 8

US Fish and Wildlife Service is providing funding for securing habitat for a refuge population of Little Colorado Spinedace.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Project Completion		100%	N/A

Lowland Leopard Frog & Colorado River Toad Project With MSCP	15.538	Bureau Of Reclamation	77.0	59.8	0.0	2, 6
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The specific objectives of this proposed study are to determine where the lowland leopard frog and the Colorado River toad live and the characteristics of the habitat they live in so predictions can be made regarding where they are most likely to occur within the Lower Colorado River Multi Species Conservation Plan (LCRMSCP) area.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Lowland leopard frog and Colorado River toad detections	160	270	100
Number of surveys and monitoring conducted within the study area for the presence of lowland leopard frogs and Colorado River toads per year.			

Maintain Water Sources for Sonoran Pronghorn	15.615	US Fish and Wildlife Service	9.0	0.0	0.0	2, 6, 7
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Haul water to water catchments for the endangered Sonoran Pronghorn.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Water Catchments Serviced	3	0	0
Number of water catchments that water was hauled to during the year.			

**State of Arizona
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Marine Corps Air Station Yuma Flat Tailed Horned-Lizard Demography And Veg	15.608	United States Marine Corps	0.0	23.1	0.0	2, 4, 6, 8, 11

Study to determine is Flat Tailed horned lizards are present in the study area, where they occur, and in what relative abundance

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Flat tailed horned lizard information	1	1	N/A
Number of long term monitoring plots within the Yuma Management Area observed for ten days over a fourteen day period (two work weeks).			

Mexican Grey Wolf Reintroduction	15.615	US Fish and Wildlife Service	243.2	0.0	0.0	2, 6
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Develop and implement reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture, mark and translocate wolves in Arizona; estimate wolf population levels in Arizona and Blue Range Wolf Recovery Area

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Telemetry Flight Hours	264.4	269.6	270
Number of aerial telemetry flight hours utilized for weekly wolf locations			
Number of wolves captured for collaring purposes	19	6	N/A
Number of wolves captured for radio telemetry collaring in Arizona			
Minimum wolf population estimate	58	N/A	N/A
The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Middle Wallace Pond Renovation	10.914	US Department Of Agriculture	22.1	13.9	0.0	2, 6

We partnered with the USDA using their WHiP program to create a refugia habitat for LCR spinedace and northern leopard frogs (Federally threatened and state SGCN species)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Alter pond design, install liner membrane, install big game exclusion fence, install solar pumping plant.	N/A	50%	50%
Change the shape of the pond to be more suitable for fish habitat, installed membrane, installed big game exclusion fence, percent completion.			

MIS Assessment	10.675	US Forest Service	0.0	26.8	0.0	2, 4, 6, 11
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Project was funded by the USFS to update Management Indicator Species' population and habitat trend information. Manuscripts for 17 species was updated.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Management Indicator Species manuscripts	N/A	17	N/A
Number of manuscripts updated for USFS indicator species.			

Monitor Rainbow Trout Fishery	15.808	U.S. Geological Survey	396.1	0.0	0.0	2, 6
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Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Colorado River Sampling Trips	1	1	N/A
Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.			

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Monitor Rainbow Trout Glen Canyon	15.808	U.S. Geological Survey	147.7	135.6	0.0	2, 6												
Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Fish sampling trips.</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Fish sampling trips.	2	2	N/A	Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Fish sampling trips.	2	2	N/A															
Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.																		
Mourning Dove Banding	15.649	US Fish and Wildlife Service	19.6	0.0	0.0	2, 6, 8												
Mourning Dove banding.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Banding of Mourning Doves</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Number of doves banded.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Banding of Mourning Doves	n/a	N/A	N/A	Number of doves banded.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Banding of Mourning Doves	n/a	N/A	N/A															
Number of doves banded.																		
Movement Patterns of Sandhill Cranes	15.650	US Fish and Wildlife Service	1.2	0.0	0.0	2, 6, 7												
Research to improve knowledge of Sandhill Cranes by tracking their yearly migration routes using satellite telemetry.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Breeding and wintering locations for sandhill cranes that live on the lower Colorado River near Yuma.</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">By using radio telemetry an attempt will be made to determine if the sandhill cranes living near Yuma are an isolated population and where is their wintering range and breeding range. Number of cranes tracked.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Breeding and wintering locations for sandhill cranes that live on the lower Colorado River near Yuma.	4	4	N/A	By using radio telemetry an attempt will be made to determine if the sandhill cranes living near Yuma are an isolated population and where is their wintering range and breeding range. Number of cranes tracked.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Breeding and wintering locations for sandhill cranes that live on the lower Colorado River near Yuma.	4	4	N/A															
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Mumme Farm Maintenance	15.557	Bureau Of Reclamation	0.0	5.5	0.0	2, 4, 6, 11												
We received money from Bureau of Reclamation for a 50 year agreement to maintain Mumme Farm for wildlife habitat.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Continued monitoring farm maintenance</td> <td style="text-align: center;">52</td> <td style="text-align: center;">52</td> <td></td> </tr> <tr> <td>Continued monitoring farm maintenance once per week</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Continued monitoring farm maintenance	52	52		Continued monitoring farm maintenance once per week			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Continued monitoring farm maintenance	52	52																
Continued monitoring farm maintenance once per week																		
NFWF Grasslands Chiricahua Leopard Frog BLM	15.231	National Fish & Wildlife Foundation	0.0	100.7	0.0	2, 4, 6, 11												
National Fish And Wildlife Foundation Is Providing Funding For Chiricahua Leopard Frog Recovery.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Populations established	0	3.5	0															
Number of sites where populations were established																		
NFWF Grasslands Chiricahua Leopard Frog FS	10.683	National Fish & Wildlife Foundation	0.0	87.6	0.0	2, 4, 6, 11												
National Fish And Wildlife Foundation Is Providing Funding For Chiricahua Leopard Frog Recovery.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Populations established</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3.5</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Number of sites where populations were established</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Populations established	0	3.5	0	Number of sites where populations were established			
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NRCS South	10.912	US Department Of Agriculture	6.1	181.4	0.0	2, 6

The Natural Resources Conservation Service is providing funding for wildlife habitat conservation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Full Time Employees		1	1
Employed personnel			

O&M Quigley WLA	15.517	Bureau Of Reclamation	13.7	27.2	0.0	2, 6
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Irrigate 45 acres of fields for food forage and to flood these fields as resting habitat for migratory waterfowl during the winter months. Irrigate approximately 17 acres of native riparian trees used as nesting habitat for migratory birds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Irrigate 45 Acres of moist soils and 17 acres of nesting habitat	13	9	62
Number of acres of moist soils and trees irrigated.			

Occupancy Surveys For Flat-Tailed Horned Lizards	15.608	United States Marine Corps	0.0	107.8	0.0	2, 4, 6, 11
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To provide technical information, advice, and assistance to other Federal agencies, other nations, States, and Native Americans on the conservation and management of fish and wildlife resources, including co-management by Alaskan Natives of marine mammals for subsistence use.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
plots monitored	75	75	N/A

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Pena Blanca Lake Fishing Dock And Stocking	10.675	US Forest Service	0.0	45.9	0.0	2, 4, 6, 11												
US Forest Service is providing funding for replacing fish lost when Peña Blanca lake was drained.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Fish Stocking		100%	N/A															
Completion of fish stocking																		
Pinetop Pond And Wetland	10.914	US Department Of Agriculture	0.0	72.7	0.0	2, 4, 6, 11												
Natural Resources Conservation Service Is Providing Funding For Operation And Maintenance Of Pinetop Pond And Wetland																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Earth moving	N/A	5000	0															
Number of cubic feet of earth moved																		
Pronghorn And Bighorn Sheep Aerial Survey	15.944	National Park Service	0.0	22.5	0.0	2, 4, 6, 11												
The National Parks Service Is Providing Funding For Sonoran Pronghorn Aerial Telemetry Surveys																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
NUMBER OF SURVEYS	N/A	4	7															
Number of Aerial Telemetry Flights																		

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PR-Wildlife Restoration Grant FW100-P	15.611	US Fish and Wildlife Service	11,209.1	10,880.9	11,661.7	⁶

The Wildlife Restoration grant provides funding to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Funding is also used for hunter education and sporting firearm safety programs; bow hunter and archery education and safety programs and the development and management of archery and firearm shooting ranges.

Grant schedule includes a transfer line for matching fund transfers (reference Title 17-406.C related to matching money for funds received from the Federal Government)

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PR-Wildlife Restoration Grant FW100-P	15.611	US Fish and Wildlife Service	11,209.1	10,880.9	11,661.7	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Administer construction on public shooting range facilities statewide. Indication of what the dollars are used for: Increase public use of AZGFD shooting ranges, increase participation in shooting sports statewide and provide technical assistance to shooting range operators. What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration. How does one measure the success of the project where the dollars are spent: Administer construction on shooting range facilities statewide.	N/A	7	4
Number of public shooting range facilities where we performed operations or maintenance. Indication of what the dollars are used for: Increase public use of AZGFD shooting ranges, increase participation in shooting sports statewide and provide technical assistance to shooting range operators. What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration. How does one measure the success of the project where the dollars are spent: The number of public shooting range facilities statewide that we perform and administer operations and maintenance.	N/A	8	7

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PR-Wildlife Restoration Grant FW100-P	15.611	US Fish and Wildlife Service	11,209.1	10,880.9	11,661.7	6

<p>Conduct internal needs assessments to identify research priorities.</p> <p>Indication of what the dollars are used for: Develop and implement a process to prioritize management information needs in a standardized way, to guide selection of future research projects.</p> <p>What is the outcome of using the dollars supposed to be: The outcome of this process is development and implementation of a standardized and meaningful process by which to identify and prioritize how the Research Branch spends Department funds. The intent is to target the Department's limited funds to address the Department's most pressing management information needs. The ultimate goal is to have robust data support our management decisions.</p> <p>How does one measure the success of the project where the dollars are spent: The development and/or implementation of a process to identify and prioritize management information needs.</p>	N/A	1	1	
<p>Prepare detailed study plans for individual projects.</p> <p>Indication of what the dollars are used for: Development of detailed study plan for each research project.</p> <p>What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.</p> <p>How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.</p>	N/A	3	1	

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PR-Wildlife Restoration Grant FW100-P	15.611	US Fish and Wildlife Service	11,209.1	10,880.9	11,661.7	6

<p>Implement studies to address management information needs within the top 10 priorities, as feasible with available resources.</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address a priority management information need.</p>	N/A	12	>12
<p>Disseminate research findings.</p> <p>Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public.</p> <p>What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public via interviews, talks, and print, broadcast, and internet media.</p> <p>How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally upon completion of each research project.</p>	N/A	2	>2

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PR-Wildlife Restoration Grant FW100-P	15.611	US Fish and Wildlife Service	11,209.1	10,880.9	11,661.7	6

<p>Number of students attending hunter education classes.</p> <p>Indication of what the dollars are used for: Administer hunter education events statewide for the public.</p> <p>What is the outcome of using the dollars supposed to be: Teach the public knowledge, skills and attitudes necessary to be safe, ethical and responsible hunters.</p> <p>How does one measure the success of the project where the dollars are spent: Instruct and educate students through our hunter education program, targeting diverse groups statewide.</p>	N/A	2,850	3,000	
<p>Number of nongame bird projects administered.</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds programs within the Department.</p> <p>What is the outcome of using the dollars supposed to be? <input type="checkbox"/> Administrative oversight to study nongame bird populations in Arizona.</p> <p>How does one measure the success of the project where the dollars are spent? <input type="checkbox"/> Success is measured through the implementation of bird projects.</p>	N/A	10	10	

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PR-Wildlife Restoration Grant FW100-P	15.611	US Fish and Wildlife Service	11,209.1	10,880.9	11,661.7	6

<p>Number of nongame mammal projects administered.</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame mammals programs within the Department.</p> <p>What is the outcome of using the dollars supposed to be? <input type="checkbox"/> Administrative oversight to study mammal populations in Arizona, to promote educational opportunities, and to produce information to the public.</p> <p>How does one measure the success of the project where the dollars are spent? <input type="checkbox"/> Success is measured through the implementation of mammal projects.</p>	N/A	4	4		
<p>Number of outreach events nongame department participated in.</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds and mammals programs within the Department.</p> <p>What is the outcome of using the dollars supposed to be? <input type="checkbox"/> Promote educational opportunities.</p> <p>How does one measure the success of the project where the dollars are spent? Participate in outreach events.</p>	N/A	5	5		

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Ranchland Clean Up	15.231	Bureau Of Land Management	0.0	48.5	0.0	2, 4, 6, 11

AGFD conducts volunteer clean up events, throughout the year, of trash left in the deserts of SE AZ, by undocumented immigrants. Projects are to off-set impacts to public and private lands in SE AZ, due to illegal drug and human trafficker activities. Other projects include helicopter flights to locate high concentrations of immigrant trash, also costs for replacing damaged fencing and gates are paid for under this grant. Bureau of Land Management is the federal agency in charge of these funds for impacts to rangelands, so they administer the grant process, appropriation of funding, and reporting requirements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Trash collect from deserts & rangeland	48tons	49tons	N/A
Tonage of trash collected ranchland clean-up/annually			

Razorback And Bonytail Predator Avoidance Project	15.538	Bureau Of Reclamation	0.0	109.9	0.0	2, 4, 6, 11
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Bureau Of Reclamation Is Providing Funding For Evaluation Of Predator Avoidance By Razorback Suckers And Bonytail.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of fish tagged	N/A	0	800
Number of fish tagged during study			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Razorback Growth Studies	15.529	Bureau Of Reclamation	33.1	0.0	0.0	2, 6, 8												
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Final Report		100%	N/A															
Final report of department's wildlife surveys, environmental impact studies, and habitat mitigation projects.																		
Razorback Sucker Production & Bubbling Ponds Hatchery	15.538	Bureau Of Reclamation	165.3	50.3	0.0	2, 6												
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Production of Razorback Suckers.	14980	13250	12000															
Produce and release Razorback Suckers into the lower Colorado River.																		
RBFF AGFD Angler Marketing	15.653	Recreational Boating & Fishing Foundation	0.0	25.0	0.0	2, 4, 6, 8, 11												
To improve communications with anglers, boaters, and the general public regarding angling and boating opportunities, to reduce barriers to participation in these activities, to advance adoption of sound fishing and boating practices, to promote conservation and the responsible use of the nation's aquatic resources, and to further safety in fishing and boating.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Information releases	0	100%	N/A															
Pamphlet production and distribution																		

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Roosevelt Lake Goose Project	15.557	Bureau Of Reclamation	16.1	0.0	0.0	2, 6												
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Maintenance of 20 areas of Winter Goose forage crops.	20	20	20															
Areas of mitigation.																		
Saguaro Canyon Lakes Dock Renovation Project	10.675	US Forest Service	0.0	64.2	0.0	2, 4, 6, 8, 11												
US Forest Service Is Providing Funding For Dock Renovation At Saguaro Canyon Lakes.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Renovations</td> <td></td> <td style="text-align: center;">90%</td> <td style="text-align: center;">10%</td> </tr> <tr> <td>Percentage Completion</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Renovations		90%	10%	Percentage Completion			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Renovations		90%	10%															
Percentage Completion																		
SDNM Lions (Sonoran Desert National Monument)	15.231	Bureau Of Land Management	11.1	0.0	0.0	2, 6												
To trap mountain lions and place radio telemetry collars on them to determine what their movement patterns. Knowing where they live, feed and hunt will assist in the management of the species.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Lions movement and locations</td> <td style="text-align: center;">0</td> <td style="text-align: center;">127</td> <td style="text-align: center;">75</td> </tr> <tr> <td>Number of days trapping efforts performed</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Lions movement and locations	0	127	75	Number of days trapping efforts performed			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Lions movement and locations	0	127	75															
Number of days trapping efforts performed																		

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Sonoran Desert Tortoise Monitor Study	15.231	Bureau Of Land Management	79.8	0.0	0.0	2, 6

Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Monitor Desert Tortoise populations on 3 plots.	30	30	N/A
Long term monitoring used to create demographic data to calculate population and long term survival rates.			

Sonoran Pronghorn Recovery Projects	12.800	US Department Of The Air Force	0.0	184.0	0.0	2, 4, 6, 11
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US Air Force Is Providing Funding For Sonoran Pronghorn Recovery On The Barry M Goldwater Range

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of fawns recuited/number of animals released	N/A	32/24	35/22

Sonoran Pronghorn Semi-Captive Breeding Facility	15.944	National Park Service	44.2	0.0	0.0	2, 6, 7
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National Park Service provided funding to maintain the breeding facility for the Sonoran Pronghorn.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Receipt Of Final Payment	N/A	YES	N/A

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Sonoran Pronghorn Semi-Captive Breeding Program	12.800	US Department Of The Air Force	205.0	0.0	0.0	2, 6

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of fawns recruited/number of animals released	25/18	32/24	N/A

SRLCC AZ Decision Support For Crucial Habitat	15.664	US Fish and Wildlife Service	0.0	95.1	0.0	2, 4, 6, 11
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US Fish And Wildlife Service Is Providing Funding For State Of Arizona Decision Support System Development For Crucial Habitats And Corridors

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Quarterly Performance		2	4
Quarterly Performance Reporting			

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State Wildlife Grant (Implementation)	15.634	US Fish and Wildlife Service	1,286.5	1,630.0	1,600.0	6

Implement programs to protect wildlife and their habitat. Funding awarded based on demographics and population.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of projects implemented for threatened and endangered species.	N/A	24	24
Indication of what the dollars are used for: State Wildlife Grant funds are used to implement projects outlined in the Arizona State Wildlife Action Plan (formerly called the Comprehensive Wildlife Conservation Strategy), and identified in the State Wildlife Grants work plan.			
The work plan identified 40 Projects to address conservation needs and activities identified in the 2005 list of Species of Greatest Conservation Need (SGCN). The list includes federally listed threatened, endangered, and candidate species in Arizona, as well as State listed species, including those found on the 1988 Threatened Native Wildlife In Arizona, 1997 Draft Wildlife of Special Concern in Arizona (WSCA), and species added to the SGCN list through the formal USFWS revision process.			
What is the outcome of using the dollars suppose to be: Activities carried out include survey, monitoring, research, and other site and species management functions, as well as administrative, planning, and evaluation functions.			
How does one measure the success of the project where the dollars are spent: The number of projects implemented.			

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State Wildlife Grant (Planning)	15.634	US Fish and Wildlife Service	121.9	10.4	0.0	6, 8

To finalize the State Wildlife Action Plan that develops programs to benefit wildlife and their habitat.
Funding awarded based on demographics and population.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submission of a fully revised State Wildlife Action Plan (SWAP), that includes a web-based interface.	0	1	N/A
Indication of what the dollars are used for: To finalize update of the State Wildlife Action Plan, through a public and partner engagement process, including a ranking and prioritization system for the state's SGCN list, a thorough review of the threats matrix, development of potential actions to address those threats, and development of a web-based interface to the Planning database.			
What is the outcome of using the dollars supposed to be: Submission of the State Wildlife Action Plan to the USFWS for final approval, and launch of HabiMapTM Arizona, a geospatial planning tool with a web-based user interface that allows partners, and members of the public easy access to the information contained in the SWAP Database.			
How does one measure the success of the project where the dollars are spent: Submission of the revised SWAP and launch of the web-based interface. HabiMapTM Arizona was launched in November 2011; the revised SWAP was submitted to USFWS May 16, 2012 and recommended for approval May 22, 2012.			

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Statewide Bald Eagle Monitoring	15.238	Bureau Of Land Management	88.1	23.8	0.0	2, 6, 8

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or protection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety. Bald eagle surveys and nest monitoring

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Bald Eagle nest monitoring Number of new nests found.	300	370	300

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Statewide Wildlife Grant WAFWA Grassland Restoration	15.634	US Fish and Wildlife Service	89.4	54.2	79.1	2, 6

Promote grassland conservation through the WAFWA Grassland Initiative by implementing conservation actions identified in state management plans and State Wildlife Action Plans. This effort will contribute toward improving the status of over 10 Species of Greatest Conservation Need across portions of 12 western states. The five objectives met through this proposal would be conducting surveys to identify areas for landowner incentive programs with emphasis initially in Oklahoma, genetic analysis of Gunnison's prairie dogs, development of an oral vaccine for plague in prairie dogs, reintroduction efforts with emphasis in Arizona, and support for the WAFWA Grassland Initiative.

Implementation of a Multi state conservation effort directed at grassland ecosystems and the wildlife species dependent upon them. This plan addresses the status of native wildlife by identifying possible stressors to those species and possible conservation actions that may be taken to benefit the species or the habitats. This includes assessing black-tailed prairie dogs in KS, TX, and 15 percent of OK, releasing 60 black-tailed prairie dogs obtained from Mexico into AZ to assist with grassland restoration, determining the sub specific classification of Gunnison' prairie dogs throughout its four state range, assess the applicability of a plague vaccine in prairie dogs, and finalize a strategic plan for 12 states to conserve grassland habitats.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of occupied acres.	238,000	238,000	238,000
Using partnerships across 12 western states with a landscape based approach, conservation actions implemented such as population monitoring, genetic analysis, reintroduction, and disease management. Wildlife populations and habitats within various grassland-based ecosystems will increase, which in turn will benefit the public. Success is also measured by generating information on the status on prairie dog populations in TX, KS, and OK, establishing blacktailed prairie dogs in AZ, and determining genetic make up of prairie dogs. This information is then used by managers to assess progress against the objectives identified in the 12 state strategic plan. This multiple state approach has been successful in keeping prairie dogs off the federal endangered species for 12 years.			

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Status And Distribution Of Lecontes Thrasher	12.630	Department Of The Army	159.3	25.0	0.0	2, 6

To conduct surveys for LeConte's thrasher to determine where they are located on three different military installations and to what extent to assist the military in their mission to conduct training exercises while preserving the installations' wildlife.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Birds and territory determinations	40	40	60
Number of Le Contes Thrasher plots surveyed and monitored			

Survey, Capture and Monitoring of Sonoran Pronghorn @ Barry M. Goldwater Range	12.300	United States Navy	0.7	0.0	0.0	2, 6, 7
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Captive breeding for Sonoran Pronghorn.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Capture/Radio Collar Pronghorn for Monitoring	10%	N/A	N/A
Continue to have 10% of the wild population radio collared.			

Threatened and Endangered Species Surveys on YPG	12.110	Yuma Proving Grounds	36.1	0.0	0.0	2, 6, 8
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To conduct surveys for various endangered or threatened species in appropriate habitat types to determine presence and distribution on the Yuma Proving Ground.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Locations and type of sensitive species	1	1	N/A
Number surveys completed			

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Tonto Sonoran Breeding Bird Monitoring	10.675	US Forest Service	0.0	11.1	0.0	2, 4, 6, 11																				
US Forest Service Is Providing Funding For Sonoran Desert Bird Monitoring																										
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Bird Survey Trips	N/A	40	0																							
Number of Trips																										
USFWS Stimulus Habitat	15.656	US Fish and Wildlife Service	0.0	0.0	0.0	2, 4, 6, 8																				
This funding is used to improve wildlife habitat on private land that will increase wildlife populations																										
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																							
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Number of acres utilized	805	0	0																							
Number of Acres helped by this project.																										
USMC Sonoran Pronghorn Recovery Projects	15.608	United States Marine Corps	0.0	70.1	0.0	2, 4, 6, 11																				
United States Marine Corps Is Providing Funding For Sonoran Pronghorn Captive Breeding Pen Monitoring																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Number of fawns recruited/number of animals released</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">32/24</td> <td style="text-align: center;">35/22</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Number of fawns recruited/number of animals released	N/A	32/24	35/22												
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Vasey's Paradise Kanab Ambersnail	15.808	U.S. Geological Survey	12.4	18.4	0.0	2,6														
Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> <th colspan="3"></th> </tr> </thead> <tbody> <tr> <td>Grand Canyon surveys. Number of surveys conducted.</td> <td style="text-align: center;">3</td> <td style="text-align: center;">1</td> <td style="text-align: center;">N/A</td> <td colspan="3"></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				Grand Canyon surveys. Number of surveys conducted.	3	1	N/A			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																	
Grand Canyon surveys. Number of surveys conducted.	3	1	N/A																	
Voluntary Public Access	10.093	US Department Of Agriculture	550.5	0.0	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>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>			
Number of Acres	0	1200000	0			
Landowners Enrolled Number Of Landowners Enrolled		25	0			

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Wallow Fire Rapid Assessment Team	10.664	US Forest Service	8.0	0.0	0.0	2, 6												
US Forest Service provided funding to partially offset expenses incurred by the Department for providing two personnel to assist the Forest Service's Wallow Fire Rapid Assessment Team (RAT). Department personnel were charged with providing wildlife and fisheries related input to the RAT as part of the development of recommendations to address post-Wallow Fire recovery activities by the Apache-Sitgreaves National Forests.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Wallow Fire Rapid Assessment Team Final Report</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Number of reports sent</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Wallow Fire Rapid Assessment Team Final Report	N/A	1	N/A	Number of reports sent			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Wallow Fire Rapid Assessment Team Final Report	N/A	1	N/A															
Number of reports sent																		
WGA CHAT Grant (Western Governors Association)	81.112	Western Governor'S Association	15.0	9.0	0.0	2, 6, 8												
Western Governors Association Is Providing Money For Development Of Crucial Habitat Data Viewer for participating western states, including Arizona.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Launch of HabiMap Arizona (as Arizona's Crucial Habitat Assessment Tool)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">300</td> <td style="text-align: center;">305</td> </tr> <tr> <td>Number of layers of data made available by this project</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Launch of HabiMap Arizona (as Arizona's Crucial Habitat Assessment Tool)	N/A	300	305	Number of layers of data made available by this project			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Launch of HabiMap Arizona (as Arizona's Crucial Habitat Assessment Tool)	N/A	300	305															
Number of layers of data made available by this project																		
Yellow/Red Bat Project	15.538	Bureau Of Reclamation	93.0	170.4	0.0	2, 6												
Roost sites for red and yellow bats will be located and their location and specific characteristics will be documented. Knowing roost site characteristics will help predict where else within the LCRMSCP area they may occur.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Red and yellow bat detections</td> <td style="text-align: center;">18</td> <td style="text-align: center;">34</td> <td style="text-align: center;">10</td> </tr> <tr> <td>Number of bats locations observed</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Red and yellow bat detections	18	34	10	Number of bats locations observed			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Red and yellow bat detections	18	34	10															
Number of bats locations observed																		

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
YPG Bighorn Water Development	12.110	United States Army	0.0	34.0	0.0	2, 4, 6, 11
Mitigation for impacts of YPG projects on bighorn sheep habitat						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Construction of Wildlife Waters on the Yuma Proving Grounds Cibola Range Percent of construction.	25%	10%	10%

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
YPG Waterhole	12.110	Yuma Proving Grounds	117.4	56.2	0.0	^{2,6}																					
Funding proposals submitted by AGFD biologists and selected by AZNG to provide programs for the conservation and management of wildlife resources in the state of Arizona training areas.																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> <th colspan="3"></th> </tr> </thead> <tbody> <tr> <td>Wildlife water development studies,</td> <td style="text-align: center;">33%</td> <td style="text-align: center;">33%</td> <td style="text-align: center;">N/A</td> <td colspan="3"></td> </tr> <tr> <td>Technology transfer to resource managers, decision-makers and the scientific community.</td> <td></td> <td></td> <td></td> <td colspan="3"></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				Wildlife water development studies,	33%	33%	N/A				Technology transfer to resource managers, decision-makers and the scientific community.						
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
Wildlife water development studies,	33%	33%	N/A																								
Technology transfer to resource managers, decision-makers and the scientific community.																											
Total (Available/Received)			29,804.4	28,887.4	23,693.9																						

FY 2012 Uses of Funds

FTE	206.5
Personal Services	11,748.9
Employee-Related Expenditures	5,008.3
All Other Operating Expenditures	11,806.9
Subtotal	28,564.1
Land Acquisition and Capital Projects	459.8
Pass-Through Funds	0.0
Total Uses of Funds	29,023.9 ¹⁶

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Hazard Viewer	97.045	Federal Emergency Management Agency thru ADEM	11.5	74.3	0.0	6

This is a pilot project funded by FEMA to provide planners (main audience) and the public with information about natural hazards in their area. The goal of this project is to create GIS layers with natural hazards for viewing within a web-based viewer. In California and Nevada this site is called MyPlan. In Arizona, it is called the AZ Natural Hazards Viewer. The agency was originally tasked with 4 layers: earth fissures, faults, floods and wildfire hazards. Since some of these layers were already completed with previous mapping, staff has expanded the scope of layers to create. Staff is now providing earth fissures, quaternary faults, flood hazards, wildfire risks, and past earthquakes; staff is currently working on a mass movement hazards layer and incorporating earthquake shaking hazards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To finish the final hazard layers and to provide outreach to teach planners and the public how to use the website and what the limitations are.	NA	NA	NA
<p>This is a pilot project funded by FEMA to provide planners (main audience) and the public with information about natural hazards in their area. The goal of this project is to create GIS layers with natural hazards for viewing within a web-based viewer.</p>			

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

Agency: Arizona Geological Survey

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Arizona Shakes II	97.082	Federal Emergency Management Agency	40.8	8.1	0.0	6

The AZ Shakes Campaign seeks to increase the amount of publicly available information, provide information, materials, and access to resources for earthquake hazard identification and mitigation, and create partnerships across the state to educate emergency planners and responders, public school systems, and the general public about earthquake risk across Arizona. The expected outcomes include increased seismic risk awareness among targeted populations (schools, emergency planners, policy makers, critical facilities, and the general public), greater availability of seismic hazard information for Arizona through multiple agencies and organizations, and joint participation in an Arizona Shakeout counterpart to California's Great Shakeout.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Meet all of objectives of the project grant for Goal I: Develop materials for public education and awareness. The AZ Shakes Campaign comprises elements from two of the eligible activities supported by this grant opportunity: 1) increase earthquake awareness and education, and 2) laying a foundation to build a multi-state group to coordinate seismic hazard information and activities.		100%	NA
Develop cooperative networking and partnerships. The AZ Shakes Campaign comprises elements from two of the eligible activities supported by this grant opportunity: increase earthquake awareness and education, and laying a foundation to build a multi-state group to coordinate seismic hazard information and activities.		100%	NA

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

Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Shakes III	97.082	Federal Emergency Management Agency	2.7	43.7	0.0	6

Continuation of Arizona's statewide earthquake outreach program. The focus has been to inform the Arizona Public of earthquake hazards and cascading events that frequently accompany major seismic events: Collapsed buildings, landslides, liquefaction, and damage and destruction of infrastructure such as utilities, roads, and bridges. AZGS has developed a variety of outreach and education media, including website development, blogs, videos and publications. Work still continues in this area and we are preparing an "Arizona has Earthquakes" publication to further inform the public. Efforts in FY2011-12 will be furthered by adding a mitigation component so that the agency can update state and local emergency management on seismic hazard, and provide the public with a more in-depth explanation of what they may expect in the aftermath of a moderate to large-sized earthquake. The mitigation component will also provide a template for communities to use as a planning tool.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide publication: "Arizona Has Earthquakes" at the end of the grant period.	NA	NA	NA
Continuation of Arizona's statewide earthquake outreach program.			
Document and develop procedures by close of grant period.	NA	NA	NA
Add mitigation component to update state and local emergency management personnel on seismic hazard and what the public should expect after moderate to large scale earthquakes.			

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

Agency: Arizona Geological Survey

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AZ Shake Earthquake	97.082	Federal Emergency Management Agency	0.0	0.6	0.0	2, 6

The AZ Shakes Campaign seeks to increase the amount of publicly available information, provide information, materials, and access to resources for earthquake hazard identification and mitigation and to create partnerships across the state to educate emergency planners and responders, public school systems, and the general public about earthquake risk across Arizona. The expected outcomes included increased seismic risk awareness among targeted populations (schools, emergency planners, policy makers, critical facilities, and the general public), greater availability of seismic hazard information for AZ through multiple agencies and organizations, and joint participation in an Arizona Shakeout counterpart to the CA Great Shakeout. The AZ Shakes Campaign comprises elements from two of the eligible activities supported by this grant: increase earthquake awareness and education, and laying a foundation to build a multi-state group to coordinate seismic hazard information and activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Build and distribute informational flyers for AZ's emergency preparedness community. Measure identifies program goals and objectives.	NA	100%	NA
Deploy and maintain a webpage of information on origins, hazards, and impacts of seismic activity to include interactive seismic monitoring. Measure identifies program goals and objectives.	NA	100%	NA
Draft and distribute "Shaking Up Arizona - A Primer on Seismic Activity and Hazards in AZ". Measure identifies program goals and objectives.	NA	100%	NA

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

Agency: Arizona Geological Survey

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BLM Grant 3 - Bureau of Land Management	99.999	Bureau of Land Management	10.9	0.0	0.0	6, 8, 10

This grant is a personnel services contract with the Bureau of Land Management. The project includes the conversion of ADMMR (AZ Department of Mineral and Mine Resources) maps. The contract is for the conversion of oversized maps into an electronic format for use by the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completion of converting AZ Department of Mines and Mineral Resources maps to an electronic format.	NA	100%	NA
Personnel Services Contract with the Federal Bureau of Land Management.			

BLM Grant 4 - Bureau of Land Management	99.999	Bureau of Land Management	15.5	0.0	0.0	6, 8, 10
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Scan Mine Files: Prepare, identify, and digitize mine data from the Arizona Department of Mines and Resources for Coconino, Gila, Graham, Greenlee, and Navajo Counties.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete Scan of Mine Files.	NA	100%	NA
Personnel Services Contract with the Federal Bureau of Land Management.			

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

Agency: Arizona Geological Survey

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Data Preservation '11	15.814	U.S. Geological Survey	0.0	7.5	0.0	4, 6, 8, 11

(AZ Geoscience Information Network and Interface to the National Data Catalogue) - AZGS has a wide range of data that will be catalogued and inventoried, put into digital format, placed online and made interoperable both internally and with data sets held by other organizations in Arizona and nationwide. The information will be complementary to the data available through the National Data Catalogue.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of materials and data catalogued.	NA	100%	NA
AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue.			

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Data Preservation '12	15.814	U.S. Geological Survey	39.5	8.5	0.0	⁶
<p>Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials. AZGS will complete an upper (collections) level inventory of all materials in the ADMMR archives, create a digital catalog, and prepare a long-term plan for item-specific cataloging, scanning, and digitization of materials. The level of detail for the inventory is dependent on the size and complexity of the archives, which cannot be estimated with much certainty at the outset of this project. This project will facilitate the preservation of physical and digital archives at ADMMR since the agency has been eliminated and is no longer able to maintain them. Data will be submitted to the NGGDPP digital catalog and delivered in a spreadsheet file using the template provided by the program. Data will be housed at the AZGS Digital Repository.</p>						

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Geological Survey

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Data Preservation '12	15.814	U.S. Geological Survey	39.5	8.5	0.0	6
<u>Performance Measures</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
In FY2012: inventory files covering an estimated 4,400 mining localities, 10,000 mineral localities, as well as over 6,000 historical photos, and collections of un-inventoried and un-cataloged materials. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.		NA	100%	NA		
In FY2012: create an AZGS compliant metadata catalog to be hosted by AZGS. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.		NA	100%	NA		
In FY2012: create Metadata for the updated datasets in AZGS metadata catalog and register the datasets in the National Geologic Map Database and National Digital Catalogue. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.		NA	100%	NA		
In FY2012: prepare a data rescue plan and implement it as necessary. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.		NA	100%	NA		

**State of Arizona
Federal Operating Budget Detail
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Data Preservation '12	15.814	U.S. Geological Survey	39.5	8.5	0.0	6
<p>In FY2013 finalize all collections inventories for 28 of 31 expected inventories.</p> <p>Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.</p>						
Data Preservation '13	15.814	U.S. Geological Survey	0.0	32.8	8.2	3,6
<p>Since 2011, the Arizona Geological Survey has rescued, stored and begun a comprehensive inventory of archival collections formally held by the Arizona Department of Mines and Mineral Resources. The collections are largely donated by retired Arizona geologists or from their respective companies. The collections' contents are geographically focused on Arizona, but many include reports on other states and countries. The goal is to complete full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch) formerly known as the Arizona Department of Mines and Mineral Resources.</p>						
<u>Performance Measures</u>			<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	
Full archival of processed collections.			NA	NA	100%	
The measure documents the completion of full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch).						
Development of an AZGS catalog of relational database for more efficient metadata entry and query.			NA	NA	100%	
The measure documents the completion of full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch).						
Complete ISO 19115 & NDC compliant metadata.			NA	NA	100%	
The measure documents the completion of full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch).						

**State of Arizona
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Digital Environment for Sample Curation: Coordinating Cyberinfrastructure Development for Sample Repositories & Collections	99.999	Columbia University, NY	0.0	18.0	0.0	3, 6, 10

The Arizona Geological Survey will contribute to the design and plan for implementation of a shared cyberinfrastructure for sample repositories and collections to advance their discovery, access, and management and will serve as a link to a nationwide assembly of geoscience sample repositories, to industry groups dealing with standards for sample curation, and with an international community of nations seeking similar capabilities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Development of an implementation plan that addresses data import and dissemination to the sample repository community. The measure documents the contribution to the design and plan for implementation of a shared cyberinfrastructure for sample repositories and collections.	NA	NA	100%
Development of consortium member curation requirements and contributions for inclusion in the workshop and implementation process. The measure documents the contribution to the design and plan for implementation of a shared cyberinfrastructure for sample repositories and collections.	NA	NA	100%

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

Agency: Arizona Geological Survey

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Earth Cube	47.050	National Science Foundation	17.3	82.7	0.0	⁶

Host a series of virtual workshops to create a community roadmap for development of governance of geoscience cyberinfrastructure. The roadmap must address issues affecting organization, governance, and sustainability of geoscience cyberinfrastructure; identify processes to achieve community-based participation; identify the needs and characteristics of the overarching community as well as those of subgroups and external groups; and recommend a strategy for further organizational or implementation activities.

**State of Arizona
Federal Operating Budget Detail
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Earth Cube	47.050	National Science Foundation	17.3	82.7	0.0	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
In FY2012: gather feedback on governance from more than 60 collaborative organizations and institutions.	NA	100%	NA
Host a series of virtual workshops to create a community roadmap for development of governance of geoscience cyberinfrastructure.			
In FY2012 host a series of virtual plenary sessions.	NA	2	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			
IN FY2012: host a series of virtual breakout sessions on the topics of federal, international, and industry organizational governance.	NA	4	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			
In FY2012: author a roadmap using the National Science Foundation (NSF) Guidance points.	NA	100%	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			
In FY2013 complete the workshop documentation and submit a final report to National Science Foundation (NSF).	NA	NA	100%
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Governance Framework	47.080	National Science Foundation	0.0	210.6	0.0	3, 6

Funding for this phase of the Governance Roadmap implementation is primarily to provide salary support to key contributors and authors of the Governance Framework. Funding is also provided to conduct community outreach to respective communities and publish in scholarly journals. The original grant was developed to host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure. The roadmap must address issues affecting organization, governance, and sustainability of geoscience cyberinfrastructure.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Attend and present at 14 conferences and workshops on EarthCube Governance, gathering community feedback. Measure identifies program goals and objectives.	0	0	14
Publish in a minimum of 3 conference proceedings. Measure identifies program goals and objectives.	0	0	3
Publish a minimum of 2 scholarly reviewed articles. Measure identifies program goals and objectives.	0	0	3

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
INTEROP: Geoscience Information Network	47.050	National Science Foundation	201.6	47.7	0.0	⁶

AZGS is leading a coalition of fifty state geological surveys (AASG), the U.S. Geological Survey (USGS), and other partners, which will receive funding over three years from NSF, to start building a national distributed, interoperable data network for the geosciences.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
In FY2013, finalize node documentation, carry out online conformance tests, present at International Forum on USGIN and prepare final report.	NA	NA	100%
Performance measure will document the achievement of end results for objectives of grant funding.			

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

Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Geothermal Database System - Boise State	81.087	Boise State University thru the U.S. Department of Energy	0.0	230.9	47.2	3, 6

The U.S. Department of Energy has issued the prime award for this project to Boise State University. As such, Boise State University (BSU) is responsible for the oversight, management, compliance and implementation of the scope of work as defined in the scope of work. The objective of this project is to design, implement and test the "National Geothermal Data System (NGDS) and thus contribute to the U.S. Department of Energy's Geothermal Technologies Program's (GTP) mission to conduct research, development and demonstration to establish Enhanced Geothermal Systems as a major contributor for electricity generation. The NGDS will be an internet-based, online system with open access to the public and all interested parties.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete phases I thru IV of the Geothermal Database System development by May 31, 2014.	NA	NA	NA
The performance measure includes variable project completion objectives such as: the creation of a data system to support the development of geothermal resources; the development of shared data resources thru web services; the development of geothermal desktop software; development of standards and protocols for the data system; the implementation of a classification system to identify resources; the development of a management plan, sustainability plan, and data acquisition plan; and the development of a community interaction plan for stakeholders for the life of the NGDS program.			

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Organ Pipe - National Park Service	99.999	National Park Service	36.4	34.2	0.0	2, 6, 8, 10
<p>NPS DO 77 and the 1997 NPS Strategic Plan, Goal In1, Natural Resource Inventories, prescribe a digital geologic map as one of twelve essential data sets for parks. To meet this goal, the NRPC has undertaken a Geologic Resource inventory of 270 natural area parks. ORPI NM is identified as one of those parks. The Geologic Resources Division administers the inventory program and is charged with providing each park with: 1) an evaluation of park geologic resources and issues; 2) an assessment of geologic map coverage and production of digital products, and 3) a compilation of a geologic report with basic geologic information, hazards and issues, and existing data and research relating to the park.</p>						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete an evaluation of park geologic resources and issues. Measure identifies program goals and objectives used in assisting National Park Service.	NA	100%	NA
Create an assessment of geologic map coverage and production of digital products. Measure identifies program goals and objectives used in assisting National Park Service.	NA	100%	NA
Create a compilation of a geologic report with basic geologic information, hazards and issues, and existing data and research relating to the park. Measure identifies program goals and objectives used in assisting National Park Service.	NA	100%	NA

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

Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RMCCS	81.132	University of Utah	0.0	99.6	78.0	4, 6, 11

The Rocky Mountain Carbon Capture and Sequestration (RMCCS) award is from the University of Utah, which received the award (as prime contractor) from the US Department of Energy as an American Recovery and Reinvestment Act award. The purpose is to evaluate the capacity and suitability of three sandstone formations on the Colorado Plateau for underground storage of carbon dioxide. The underlying intent is to capture carbon dioxide from power plant emissions and pump the carbon dioxide underground so that it does not enter the atmosphere and increase atmospheric absorption of solar radiation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit to the University of Utah a report on the extent, depth, and thickness of the Dakota, Entrada, and Weber-equivalent sandstones.	NA	NA	100%
<p>The report will include an evaluation of the pore-space volume in the sandstone units and of the potential for carbon dioxide storage. This will be based on evaluation of drill-hole data on file with the Arizona Oil and Gas Conservation Commission and residing at the Arizona Geological Survey office in Tucson. Funds will be used in part to digitize geophysical well log data and to use such data to determine physical parameters of the target formations.</p>			

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Geological Survey Contributions to the National Geothermal Database	81.087	U.S Department of Energy	5,308.7	6,615.2	6,412.0	

State Geological Surveys in the U.S. have thousands of databases, directories, and 85,000+ geologic maps that collectively constitute a national geoscience data “backbone” for research and applications. □The State Geothermal Data project, organized by the Association of American State Geologists (AASG) with funding from the Department of Energy, will bring data from all 50 States into the National Geothermal Data System (NGDS). We are digitizing at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
In FY2013: finalize the majority of new data collection projects, finalize Year 1 and Year 2 deliverables from all states, ensure all high priority data sets are collected in Year 3. The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected.	NA	NA	100%
In FY2014 conclude all data collection activities, new and legacy; test the data system, and provide a sustainability plan. The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected.	NA	NA	NA

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
State Map '11	15.810	U. S. Geological Survey	73.9	40.0	0.0	^{6, 8}												
<p>Map the geology of Arizona: 1:24,000-scale quadrangle maps across the Arizona region & prepare maps in digital cartographic form for delivery to US Geological Survey and for release as AZGS publications, assemble data into a geographic information system (GIS) database.</p>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Percent Complete: deliver geologic maps of Arizona in digital cartographic form for contract deliverables 1,2 and 3.</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">NA</td> </tr> <tr> <td colspan="4"> <p>Map the geology of Arizona: 1:24,000-scale quadrangle maps across the Arizona region & prepare maps in digital cartographic form for delivery to US Geological Survey and for release as AZGS publications, assemble data into a geographic information system (GIS) database.</p> </td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Percent Complete: deliver geologic maps of Arizona in digital cartographic form for contract deliverables 1,2 and 3.	NA	100%	NA	<p>Map the geology of Arizona: 1:24,000-scale quadrangle maps across the Arizona region & prepare maps in digital cartographic form for delivery to US Geological Survey and for release as AZGS publications, assemble data into a geographic information system (GIS) database.</p>			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
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<p>Map the geology of Arizona: 1:24,000-scale quadrangle maps across the Arizona region & prepare maps in digital cartographic form for delivery to US Geological Survey and for release as AZGS publications, assemble data into a geographic information system (GIS) database.</p>																		
State Map '12	15.810	U.S. Geological Survey	125.0	114.3	0.0	⁶												
<p>Map the geology of seven 1:24,000-scale quadrangle maps in southern Mohave County (2), near Prescott in Yavapai County (2), and in the Safford area (3); prepare the seven maps in digital cartographic form for delivery to US Geological Survey and for release as AZGS publications, assemble data into a geographic information system (GIS) database.</p>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Complete seven deliverable geologic maps and send to the US Geological Survey.</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4"> <p>Deliverables are due by the last day of the contract period.</p> </td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Complete seven deliverable geologic maps and send to the US Geological Survey.	NA	NA	100%	<p>Deliverables are due by the last day of the contract period.</p>			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Complete seven deliverable geologic maps and send to the US Geological Survey.	NA	NA	100%															
<p>Deliverables are due by the last day of the contract period.</p>																		

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Map '13	15.810	U.S. Geological Survey	0.0	165.3	41.3	3, 6

State Map '13 includes the following grant objectives: 1) Create geodatabases of the geology of the Phoenix North 30' x 60' Quadrangle, central Arizona; Phoenix South 30' x 60' Quadrangle, central Arizona; the Theodore Roosevelt Lake 30' x 60' Quadrangle, central Arizona; the Mesa 30' x 60' Quadrangle, central Arizona. 2) Create geologic maps of the Ibex Peak 7 1/2' Quadrangle, La Paz Counties, Arizona, scale 1:24,000; Bouse 7 1/2' Quadrangle, La Paz County, Arizona, scale 1:24,000; Bobs Well 7 1/2' Quadrangle, La Paz Counties, Arizona, scale 1:24,000; and Black Peak 7 1/2' Quadrangle, La Paz County, Arizona, scale 1:24,000. 3) Create geologic maps of the western half of the Columbia 7 1/2' Quadrangle and the eastern half of the Copperopolis 7 1/2' Quadrangle, Yavapai County, Arizona, scale 1:24,000.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Geologic mapping and geodatabase compilation in the Phoenix, Arizona area. Measure identifies program goals and objectives.	NA	NA	100%
Geologic mapping in the Plomosa Mountains and Cactus Plain area, western Arizona. Measure identifies program goals and objectives.	NA	NA	100%
Geologic mapping in the southern Bradshaw Mountains, central Arizona. Measure identifies program goals and objectives.	NA	NA	100%

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TASA - Seismic Hazard Pre-Disaster Mitigation Plan	97.047	Federal Emergency Management Agency thru ADEM	68.1	0.0	0.0	⁸

The goal is to reduce or eliminate the risk to people and property from natural or human-caused hazards. It will promote hazard mitigation throughout the state and increase public awareness of Arizona's hazards and risks. Through this grant AZGS will maintain seismic stations and monitor and analyze activity to re-assess seismic hazards (which are under estimated) for the state and then identify areas that are particularly vulnerable. AZGS will then release the information via public outreach to allow jurisdictions to update their FEMA approved mitigation plans, determine appropriate mitigation measures, and establish appropriate seismic building codes.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Acquire, operate, manage, and maintain seismometers from USArray. Measure identifies program goals and objectives.	NA	100%	NA
Gather and analyze data from TA project. Measure identifies program goals and objectives.	NA	100%	NA
Create updated hazard analysis for the State. Measure identifies program goals and objectives.	NA	100%	NA
Provide comprehensive seismic hazard profile update to State and county emergency managers to be passed down to cities and towns for inclusion in their multi-hazard mitigation plans. Measure identifies program goals and objectives.	NA	100%	NA
Conduct public outreach after the analyses to communicate the results of the update. Measure identifies program goals and objectives.	NA	100%	NA

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
USGA - Arizona CO2 Sequestration - COTSA	15.808	U.S. Geological Survey	0.0	0.0	0.0	4, 8												
<p>To obtain an updated database of well-log data, and aerial and structure maps and geologic cross-sections of oil and gas traps and geologic units that potentially contain or confine saline fluids, for use in evaluating potential for geologic sequestration of Carbon Dioxide (CO2) in Arizona.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
To assemble a database of depths to the base and top of subsurface formations to include subsurface physical conditions.	NA	100%	NA															
Measure identifies program goals and objectives.																		
USGS - Post Fire Model Assessments	99.999	U.S. Geological Survey	0.0	1.7	0.0	4, 6, 8, 10, 11												
<p>Evaluation and calibration of USGS post-fire models for debris flow occurrence in Arizona. Use of data from several wildfire areas in Arizona where debris flows occurred after fires to evaluate and refine existing models that predict the likelihood of debris flow occurrence after fires in watersheds in the intermountain West and California.</p>																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Document the physical response of drainage basins burned by the Wallow, Horseshoell and Monument fires in Arizona through a rainy season, and compile available rainfall records relative to each response.	NA	NA	100%															
Evaluation and calibration of USGS post-fire models for debris flow occurrence in Arizona.																		

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
West Coast Regional Carbon Sequestration Partnership	81.089	California Energy Commission thru the U.S. Department of Energy	0.0	78.1	69.2	^{3,6}

Carbon capture and storage (CCS) technologies could play a critical role in mitigating the impact of fossil fuel-based electricity generation on green-house-gas (GHG) build up and resulting climate change. The Public Interest Energy Research (PIER) program continues to conduct research to define least cost GHG mitigation strategies including an assessment of the potential for CCS. In parallel, the U.S. Department of Energy (DOE) is actively engaged in geologic partnerships including WESTCARB currently administered by PIER. Along with large scale testing, WESTCARB Phase III work includes expanding previous studies identifying and validating potential geologic carbon storage areas in all of the WESTCARB states and provinces (California, Arizona, Hawaii, Nevada, Oregon, Washington, Alaska and the Canadian province of British Columbia). This agreement would provide for expanded assessment and geological characterization of potential subsurface carbon dioxide storage areas in the state of Arizona. (WESTCARB - West Coast Regional Carbon Sequestration Partnership.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete assessment of CO2 storage potential in the tertiary basins and deep paleozoic formations of Arizona. Measure identifies program goals and objectives.	NA	100%	NA
Revise CO2 storage potential estimates for assessed regions based on salinity. Measure identifies program goals and objectives.	NA	100%	NA

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

Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			5,951.9	7,913.8	6,655.9	
FY 2012 Uses of Funds						
FTE			11.7			
Personal Services			577.3			
Employee-Related Expenditures			203.4			
All Other Operating Expenditures			815.2			
Subtotal			1,595.9			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			4,406.4			
Total Uses of Funds			6,002.3 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Access to Recovery 2010	93.275	US Department of Health and Human Services	444.7	0.0	0.0	6, 8

To support the expansion and enhancement of methamphetamine treatment and recovery service through drug courts

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Clinical and Recovery Support Services provided to methamphetamine addicted clients in the general public.	60		0
Cope Community Services and Terros Behavioral Health provided services to clients in the general public of Maricopa and Pima Counties.			
Clinical and Recovery Support Services provided to methamphetamine addicted clients in the Adult Probation Departments.	28		0
ATR services were provided to clients in the Cochise, Coconino, Maricopa, and Yavapai Adult Probation Departments and Drug Courts.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Home Performance	81.119	Department of Energy	11.6	84.1	0.0	6

The overall objective of the proposal is to create the foundation for a highly cost effective and streamlined existing home performance improvement program, targeted to all home owners, which could be implemented throughout Arizona, This program would incorporate a streamlined approach to the diagnostic and repair of existing homes that will lower customer costs to participate and encourage much more widespread participation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Develop Home Characterization process The house characterization process will be conducted in five Arizona cities that are representative of the key climate zones in the State. Benchmarks will be created for each house type. Problem house types will be identified. Solutions packages for each house type will be developed.	Not Provided		na
Implement statewide Demandside Management (DSM) Program utilizing characterization program Develop statewide plan, including resolving unanswered questions from initial project, the statewide implementation strategy and estimated impacts (number of houses, energy savings, non-energy benefits jobs created and regulatory actions needed, if any) that will be utilized by participating utilities in the development and implementation of their DSM programs targeted to the general (non-low income weatherization existing housing market).	Not Provided		na

ARRA BTOP II	11.557	US Department of Commerce	605.7	905.3	0.0	6
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Broadband Technology Opportunities Program to provide funding to AZ State Library, Archives and Public Records.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%		100%

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Education Jobs Fund	84.410	US Department of Education	62,933.0	9,376.3	0.0	6

To assist local educational agencies (LEAs) in saving or creating education jobs during the 2010-2011 school year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%		Not Provided

ARRA Fiscal Stabilization - Education Grant 2009	84.394	US Department of Education	1.9	0.0	0.0	2, 6, 8
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To support state education, both K-12 and IHE, as outlined in the application for the State Fiscal Stabilization Funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%		Not Provided

ARRA Fiscal Stabilization - Government Services 2009	84.397	US Department of Education	48,081.9	0.0	0.0	6, 8
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To support the initiatives in the application for the State Fiscal Stabilization Fund.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Health Information Exchange 2010	93.719	US Department of Health and Human Services	948.7	4,945.6	3,314.4	⁶

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

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports	100%		100%

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Stop Violence Against Women 2009	16.588	Corporation for National and Community Service	606.5	124.0	0.0	2, 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 to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of jobs created or retained in the following USDOJ categories: victim services; prosecution; courts; law enforcement; and administration. The ARRA STOP Violence Against Women Formula Grant provides funding to develop and strengthen effective law enforcement, prosecution, courts and victim services in cases involving crimes against women.	21	7.6	0
Number of victims of domestic violence, sexual assault, dating violence and stalking served by program funded staff. The ARRA STOP Violence Against Women Formula Grant provides funding to develop and strengthen effective law enforcement, prosecution, courts and victim services in cases involving crimes against women.	1563	130	0
Number of professionals trained to more effectively respond to victims of domestic violence, sexual assault, dating violence and stalking. The ARRA STOP Violence Against Women Formula Grant provides funding to develop and strengthen effective law enforcement, prosecution, courts and victim services in cases involving crimes against women.	4924	411	0

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AZ Solar Rooftop Challenge	81.117	US Department of Energy - Golden Field Office	12.4	1,310.9	1,218.1	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Assist jurisdiction in implementing solar installation permitting.		0	5
Assist 5 jurisdictions in implementing on-line or one day over the counter permitting for residential and small commercial solar installs.			

Bridges to Exchange Linking Domestic Violence Families to Safety 2008	16.527	US DEPARTMENT OF JUSTICE	55.0	0.0	0.0	6, 8
For supervised visitation and exchange for families in transition.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of supervised visitations and safe exchange services	85		100
Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence.			
Public outreach conducted for 50 agencies within 15 countines in AZ to encourage and support program replication	16		16
Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bridges to Exchange Linking Domestic Violence Families to Safety 2011	16.527	U.S. DEPARTMENT OF JUSTICE	62.4	104.5	110.3	6
For supervised visitation and exchange for families in transition.						

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Bridges to Exchange Linking Domestic Violence Families to Safety 2011	16.527	U.S. DEPARTMENT OF JUSTICE	62.4	104.5	110.3	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence	Not Provided	Not Provided	Not Provided
Implement supervised visitation and safe exchange services for 140 families over 18 months in Pinal County.		43	10
<p>Performance Measure Description: Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence.</p> <p>Summary: The Safe Havens grant program supports Arizona's first and only formal supervised visitation and safe exchange program, the La Paloma Center, to continue for parents and children in situations where there is a history of domestic violence. The La Paloma Center is located in Casa Grande Arizona and provides services that facilitate safe visitation for children and families impacted by domestic violence in a respectful environment supported by the community.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>								
Bridges to Exchange Linking Domestic Violence Families to Safety 2011	16.527	U.S. DEPARTMENT OF JUSTICE	62.4	104.5	110.3	⁶								
<p>Conduct public outreach for 50 agencies within 15 counties in Arizona to encourage and support program replication.</p> <p>Performance Measure Description: Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence.</p> <p>Summary: The Safe Havens grant program supports Arizona's first and only formal supervised visitation and safe exchange program, the La Paloma Center, to continue for parents and children in situations where there is a history of domestic violence. The La Paloma Center is located in Casa Grande Arizona and provides services that facilitate safe visitation for children and families impacted by domestic violence in a respectful environment supported by the community.</p>														
Central 10% Wagner Peyser 2011	17.207	Arizona Department of Economic Security	298.0	0.0	0.0	^{1, 6, 8}								
To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.														
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">Not Provided</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>											
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided											

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Central 10% Wagner Peyser 2012	17.207	Arizona Department of Economic Security	0.0	320.0	0.0	1, 3, 6

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided		100%

Central 10% Wagner Peyser 2013	17.207	Arizona Department of Economic Security	0.0	0.0	320.0	1, 5, 6
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To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided		Not Provided

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Childcare Development Block Grant 2011	93.575	AZ Department of Economic Security	247.8	271.4	245.0	^{1,6}

Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of phone calls made to Phone Friend Warm Line	2,547	14401	16,000
Number of phone calls made to Phone Friend Warm Line.			
Number of professional development and training events held to support afterschool programs.	4	11	15
Number of professional development and training events held to support afterschool programs			

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Children's Justice 2009	93.643	US Department of Health and Human Services	169.8	0.0	0.0	6, 8

To improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.	5842	3459.5	0
Number of professionals trained on the county protocols for the joint investigation of child abuse. Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.	2120	1264.0	0

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Children's Justice 2010	93.643	US Department of Health and Human Services	217.4	106.4	0.0	6

To Improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements	5842	3459.5	3500
Number of professionals trained on the county protocols for the joint investigation of child abuse.	2120	1264.0	1250
Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.			

Children's Justice 2011	93.643	U.S. Department of Health and Human Services	0.0	300.1	75.0	3,6
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To Improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements	Not Provided		3500
Number of professionals trained on the county protocols for the joint investigation of child abuse.	Not Provided		1250

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Children's Justice 2012	93.463	US Department of Health and Human Services	0.0	0.0	300.1	^{5, 6}

To Improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements. Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.			
Number of professionals trained on the county protocols for the joint investigation of child abuse. Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.			

College Access Challenge Grant 2010	84.378	US Department of Education	240.3	0.0	0.0	^{6, 8}
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Through the College Access Challenge Grant, the State of Arizona will increase the number of low-income students who are prepared for and enroll in higher education by providing scholarships to low-income students to continue their higher education, creating the Arizona College Access Coalition, and providing grants to college access programs to increase the number of students and families served throughout Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Timely and accurate reporting of federal financial expenditures	100%		100%

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College Access Challenge Grant 2011	84.378	US Department of Education	1,041.0	316.9	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit Accurate and timely financial reports	1	1	0
We will submit accurate and timely financial reports.			

College Access Challenge Grant 2012	84.378	US Department of Education	253.5	2,595.4	165.7	⁶
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Through the College Access Challenge Grant, the State of Arizona will increase the number of low-income students who are prepared for and enroll in higher education by providing scholarships to low-income students to continue their higher education, creating the Arizona College Access Coalition, and providing grants to college access programs to increase the number of students and families served throughout Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Timely and accurate reporting of federal financial expenditures	Not Provided		100%

College Access Challenge Grant 2013	84.378	US Department of Education	0.0	0.0	2,595.2	^{5,6}
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Through the College Access Challenge Grant, the State of Arizona will increase the number of low-income students who are prepared for and enroll in higher education by providing scholarships to low-income students to continue their higher education, creating the Arizona College Access Coalition, and providing grants to college access programs to increase the number of students and families served throughout Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit accurate and timely annual financial reports			1
We will submit accurate and timely annual financial reports.			

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Drug Free Schools 2010	84.186	US Department of Education	203.7	0.0	0.0	2, 6, 8

To offer a disciplined environment conducive to learning, by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drug, involve parents, and coordinated with related Federal, State, and community efforts and resources.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of program Youth Served	614		0
An unduplicated count of the number of youth served by the program during the reporting period. The Safe and Drug-Free Schools & Communities Program is in the final year of funding. There are no further years to estimate.			

Energy Assurance Planning - ARRA	81.122	Department of Energy	250.4	338.1	17.7	6
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Assist eligible cities and counties in creating and implementing strategies to reduce energy.

1. Reduce fossil fuel emissions.
2. Reduce energy use.
3. Improve energy efficiency in the building sector, transportation sector and other appropriate sectors.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Jobs Created/Retained	1.5	1.99	1
Develop new, or refine existing plans to integrate new energy portfolios and new application, such as Smart grid technology, into energy assurance and emergency preparedness.			
Individuals Trained	22	96	150
train appropriate personnel on energy and supply systems and the content and execution of energy assurance plans.			

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Energy Codes Battelle AY 12	81.122	Department of Energy	111.1	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit final Federal Financial Report		1	
This grant closed at the end of FY11 and the only activity in FY12 was closing out the grant and submitting final reports.			

Energy Efficiency and Conservation Block Grant (EECBG) - ARRA	81.128	Department of Energy	3,669.2	1,416.9	0.0	6
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The purpose of this award is to implement the Recipient's Energy Efficiency & Conservation Strategy in order to reduce fossil fuel emissions; reduce total energy use of the eligible entities; and improve energy efficiency in the building sector, the transportation sector, and other appropriate sectors, along with creating jobs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Jobs Created/Retained	5.3	17	5
Number of jobs created and/or retained as a result of federal stimulus dollars.			
Greenhouse Gas Reduction	22118	65291.12	144434
Assist eligible cities and counties in creating and implementing strategies to reduce energy			

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Health Insurance Exchange	93.525	US Department of Health and Human Services	768.9	0.0	0.0	6, 8

Activities related to establishing an Exchange that facilitates the purchase of qualified health plans, provides for the establishment of a Small Business Health Options Program (SHOP Exchange), and meets the requirements set forth by the Secretary and the Affordable Care Act

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Timely and accurate submittal of financial reports	100%		Not Provided
federal financial reports submitted during the state fiscal year			

Health Insurance Exchange 2012	93.525	US Department of Health and Human Services	3,541.0	26,336.4	0.0	6
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Activities related to establishing an Exchange that facilitates the purchase of qualified health plans, provides for the establishment of a Small Business Health Options Program (SHOP Exchange), and meets the requirements set forth by the Secretary and the Affordable Care Act

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit accurate and timely FFR's		2	4
We will submit all FFR's and financial reports in a timely manner.			

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JABG 2008 Juvenile Accountability Block Grant 2009	16.523	Department of Justice/Office of Justice Programs	0.1	0.0	0.0	6, 8

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth who exited the program having completed the program requirements. How many youth who were assigned to a JABG program exited the program after completion of the program requirements	2032		Not Provided
Number of youth with a noted behavioral change. how many youth displayed a behavioral change during this time period.	2563		Not Provided

JABG 2009 Juvenile Accountability Block Grant 2010	16.523	DEPARTMENT OF JUSTICE/OFFICE OF JUSTICE PROGRAMS	4.5	0.0	0.0
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To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth who exited the program having completed the program requirements. How many youth who were assigned to a JABG program exited the program after completion of the program requirements	2032	8021	
Number of youth with a noted behavioral change. how many youth displayed a behavioral change during this time period	2563	2982	

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JABG 2010 Juvenile Accountability Block Grant 2011	16.523	US Department of Justice/Office of Justice Programs	9.0	0.0	0.0	

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth who exited the program having completed the program requirements	0		6000
How many youth who were assigned to a JABG program exited the program after completion of the program requirements			
Number of youth with a noted behavioral change. how many youth displayed a behavioral change during this time period.	0		6000

JABG 2011 Juvenile Accountability Block Grant 2012	16.523	U.S. Department of Justice/Office of Justice	790.9	0.0	0.0	6
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To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth who exited the program having completed the program requirements	Not Provided		0
Number of youth with a noted behavioral change.	Not Provided		0

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JABG 2012 Juvenile Accountability Block Grant 2013	16.523	U.S. Department of Justice/Office of Justice	0.0	453.9	0.0	^{3,6}

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth with a noted behavioral change.	Not Provided		2500
Number of youth who exited the program having completed the program requirements	Not Provided		2000

JABG 2013 Juvenile Accountability Block Grant 2014	16.523	US Department of Justice	0.0	0.0	453.9	^{5,6}
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To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth who exited the program having completed the program requirements.		0	
How many youth who were assigned to a JABG program exited the program after completion of the program requirements and how many youth displayed a behavioral change during this time period.			
Number of youth with a noted behavioral change.		0	
How many youth who were assigned to a JABG program exited the program after completion of the program requirements and how many youth displayed a behavioral change during this time period.			

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JJDP 2008 Title II 2009	16.540	US Department of Justice/Office of Justice Programs	163.8	0.0	0.0	2, 6, 8

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth served	550	Not Provided	Not Provided
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

JJDP 2009 Title II 2010	16.540	US Department of Justice/Office of Justice Programs	646.5	380.5	0.0	6
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To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Youth Served	550	3090	0
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

JJDP 2009 Title V Formula Grants Program 2010	16.548	US Department of Justice/Office of Justice Programs	1.5	0.0	0.0	2, 6, 8
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to support incentive grants for local delinquency programs

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Youth Served	40	0	0
Program delivered prevention services in Coconino County to at-risk youth.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
JJDP 2010 Title II 2011	16.540	US Department of Justice	51.9	797.0	422.3	6

To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Youth Served	0		2500
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

JJDP 2010 Title V Formula Grants Program 2011	16.548	US Department of Justice	42.9	0.0	0.0	6, 8
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to support incentive grants for local delinquency programs

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of youth served	40		0
Program delivered prevention services in Coconino County to at-risk youth.			

JJDP 2011 Title II 2012	16.540	US Department of Justice	0.0	0.0	433.2	5, 6
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To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Youth Served	0		0

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Low-Income Home Energy Assistance Program (LIHEAP)	93.568	AZ Department of Economic Security	691.6	(6.2)	0.0	1, 2, 6, 8

Energy Assistance Block Grants: Funds are awarded to States and other jurisdictions, which then make payments directly to an eligible low-income household or, on behalf of such household, to an energy supplier to assist in meeting the cost of home energy.

Energy Assistance Block Grants: Funds are awarded to States and other jurisdictions, which then make payments directly to an eligible low-income household or, on behalf of such household, to an energy supplier to assist in meeting the cost of home energy.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	not provided		
Repairs or installation of weatherization materials must be related to energy use of a dwelling. Examples of eligible activities include, but are not limited to: repair, installation or replacement of inefficient water heaters, installation of smoke alarms, installation of additional locks on doors, weather-stripping around doors and window, insulation, or blower door testing.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	2273	1102	2500
Repairs or installation of weatherization materials must be related to energy use of a dwelling. Examples of eligible activities include, but are not limited to: repair, installation or replacement of inefficient water heaters, installation of smoke alarms, installation of additional locks on doors, weather-stripping around doors and window, insulation, or blower door testing.			

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

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS Admin 2011	94.003	Corporation for National and Community Service	381.2	193.1	0.0	6

To develop a state plan; to assist states in the application process; and to provide oversight of funded AmeriCorps programs within each state. The funds enable states to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their state.

Award period is 3 years. This grant covers the last two years of the current award period. The next CNCS Admin award will cover three years beginning 1/01/2013.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of federal financial reports submitted during the state fiscal year	1		0

NCS Admin 2013	94.003	CORPORATION FOR NATIONAL AND COMMUNITY	0.0	112.8	273.4	3,6
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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>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided		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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS AmeriCorps Competitive 2011	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	509.6	314.0	0.0	2, 6

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

Award period is 3 years. This grant covers the last two years of the current award period.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of community volunteers recruited (total, from all organizations served)	7114		1
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	163367		2
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS AmeriCorps Formula 2011	94.006	Corporation for National and Community Service	2,120.7	1,339.0	0.0	2, 6

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

Award period is 3 years. This grant covers the last two years of the current award period. The next CNCS Formula award will cover three years beginning 10/01/2012.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of community volunteers recruited (total, from all organizations served)	7114	18000	7500
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	163367	300000	140000
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS AmeriCorps Formula 2013	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	0.0	1,000.0	2,080.2	2, 3, 6

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of community volunteers recruited (total, from all organizations served)	Not Provided		7500
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	Not Provided		140000
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

NCS Disability 2011	94.007	Corporation for National and Community Service	44.6	(1.4)	0.0	2, 6, 8
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The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of activities (trainings, conferences, meetings, events) held.	38		0
Number of participants attending activities (trainings, conferences, meetings, events) held.	2881		0

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS Disability 2012	94.007	Corporation for National and Community Service	12.7	78.1	0.0	⁶

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of activities (trainings, conferences, meetings, events) held.	0	21	0
Number of participants attending activities (trainings, conferences, meetings, events) held.	0	2552	0

NCS Disability 2013	94.007	Corporation for National and Community Service	0.0	34.9	75.0	^{3,6}
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The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of activities (trainings, conferences, meetings, events) held.	0		0
Number of participants attending activities (trainings, conferences, meetings, events) held.	0		0

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS Ed Award 2011	94.006	Corporation for National and Community Service	4.2	0.0	0.0	2, 6, 8

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of community volunteers recruited (total, from all organizations served)	7114		1
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	163367		2
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

NCS PDAT 2009	94.009	Corporation for National and Community Service	3.9	0.0	0.0	2, 6, 8
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The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided		Not Provided
number of federal financial reports required during the state fiscal year			

**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
NCS PDAT 2010	94.009	Corporation for national and Community Service	4.5	0.0	0.0	2, 6, 8

The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of activities (trainings, conferences, meetings, events) held.	44		0
Number of participants attending activities (trainings, conferences, meetings, events) held.	2555		0

NCS PDAT 2011	94.009	Corporation for national and Community Service	66.8	29.8	0.0	2, 6
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The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of activities (trainings, conferences, meetings, events) held.	44	54	0
Number of participants attending activities (trainings, conferences, meetings, events) held.	2555	1901	0

**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Project LAUNCH ISA with DHS	93.243	AZ Department of Health Services	74.3	67.2	18.5	^{1,6}

to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

**State of Arizona
Federal Operating Budget Detail
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Project LAUNCH ISA with DHS	93.243	AZ Department of Health Services	74.3	67.2	18.5	^{1,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of forums, meetings, and assemblies attended as liaison, promoting linkages of coordinated services. The goal of this grant is to promote holistic wellness for children from birth to eight years of age. Two zip codes, 85040 and 85041, were selected because of the coordinated efforts by the ADOC and the ADES to address the needs of ex-offenders re-entering the community in those areas. Year 4 of Project LAUNCH was a transition year with a new local-level contract that specified the preparation and education of the agencies within a network design allowing for integration of services and support systems. Outcomes by The Arizona Governor’s Office, including the promotion of linkages that improved coordination of services and technical assistance via community outreach, in addition to the delivery of “The Day of Dialogue” and the subsequent structures resulting from both were achieved.	13	40	0
Number of assists and updates with community partners. The goal of this grant is to promote holistic wellness for children from birth to eight years of age. Two zip codes, 85040 and 85041, were selected because of the coordinated efforts by the ADOC and the ADES to address the needs of ex-offenders re-entering the community in those areas. Year 4 of Project LAUNCH was a transition year with a new local-level contract that specified the preparation and education of the agencies within a network design allowing for integration of services and support systems. Outcomes by The Arizona Governor’s Office, including the promotion of linkages that improved coordination of services and technical assistance via community outreach, in addition to the delivery of “The Day of Dialogue” and the subsequent structures resulting from both were achieved.		24	0

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Project LAUNCH ISA with DHS	93.243	AZ Department of Health Services	74.3	67.2	18.5	1,6												
<p>Overlap impressions via community outreach. 65</p> <p>The goal of this grant is to promote holistic wellness for children from birth to eight years of age. Two zip codes, 85040 and 85041, were selected because of the coordinated efforts by the ADOC and the ADES to address the needs of ex-offenders re-entering the community in those areas. Year 4 of Project LAUNCH was a transition year with a new local-level contract that specified the preparation and education of the agencies within a network design allowing for integration of services and support systems. Outcomes by The Arizona Governor’s Office, including the promotion of linkages that improved coordination of services and technical assistance via community outreach, in addition to the delivery of “The Day of Dialogue” and the subsequent structures resulting from both were achieved.</p>																		
Race to the Top	84.395	US Department of Education	0.0	290.2	593.3	3,6												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Submit accurate and timely Financial Reports</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td colspan="4">We will submit all annual financial reports accurately and in a timely manner.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Submit accurate and timely Financial Reports	0	1		We will submit all annual financial reports accurately and in a timely manner.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
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**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Rural Domestic Violence 2009	16.589	US Department of Justice/Office of Justice Programs	280.2	334.5	0.0	⁶

To implement, expand, and establish cooperative efforts between law enforcement, prosecutors, victim's advocacy groups and others to prosecute incidents of domestic violence, and provide treatment, counseling and assistance to victims.

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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Rural Domestic Violence 2009	16.589	US Department of Justice/Office of Justice Programs	280.2	334.5	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Battered Immigrant Women (BIW) task force meetings held. The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	42	51	25
Number of professionals that have been trained on VAWA immigration law and culturally appropriate responses to the target population during the quarter. The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	882	760	350
Number of Southern Arizona community members that received information through bilingual print and broadcast public awareness activities on issues facing immigrant victims and the Violence Against Women Act (VAWA) during the quarter. The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	18674	8232	4000

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Rural Domestic Violence 2009	16.589	US Department of Justice/Office of Justice Programs	280.2	334.5	0.0	6												
<div style="border: 1px solid black; padding: 5px;"> <p>Number of hours of direct services provided to immigrant victims of domestic violence in Rural Areas.</p> <p style="text-align: center;">1080 1169 500</p> <p>The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).</p> </div>																		
SBIRT	93.243	Substance Abuse and Mental Health Services Administration's (SAMHSA)	0.0	1,136.2	1,515.0	3,6												
Screening, Brief Intervention, and Referral to Treatment (SBIRT)																		
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Submit accurate and timely reports			1															
We will submit our financial reports accurately and timely to the funding agency.																		
SEP Competitive	81.119	US Department of Energy	0.0	164.1	219.3	3,6												
<div style="border: 1px solid black; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Submit accurate and timely financial reports</td> <td></td> <td></td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="4">We will submit our financial reports timely and accurately to the funding agency.</td> </tr> </tbody> </table> </div>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Submit accurate and timely financial reports			1	We will submit our financial reports timely and accurately to the funding agency.			
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**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Smartgrid	81.122	US Department of Energy	0.0	324.7	175.3	3,6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Installation of translator and Transporter			1000
Installation of the Translator and Transporter will allow the Automatic Meter Reader (AMR) to communicate to Tendril's ENERGIZE software, allowing consumers access to their electrical consumption in 15 minute increments.			

State Energy Program - ARRA	81.041	Department of Energy	28,761.4	336.1	0.0	1,6
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State-Federal partnership for energy efficiency and renewable energy program that saves state governments, homeowners, schools, businesses, hospitals and communities dollars and energy.

1. Increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government.
2. Reduce reliance on imported energy.
3. Improve the reliability of electricity and fuel supply and the delivery of energy services.
4. Reduce the impacts of energy production and use on the environment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Jobs Created/Retained	Not Provided		Not Provided
Jobs created and retained as a result of federal stimulus dollars			
Building Audits	Not Provided		Not Provided
Department of Energy authorized representatives will make site visits at times to review project accomplishments and management control systems and to provide technical assistance, if required.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Program - SEP	81.041	US Department of Energy	422.5	514.2	425.0	6

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.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Training/Workshops	12	10	12
Provide assistance and guidance in the development and implementation of a strategic energy plan. Provide policy direction that will facilitate building and renovations that are energy efficient and follow sustainable building practices.			
Award Non-profit grants		5	Not Provided
Competitive grant cycle for non-profit organizations to install energy efficient measures in their facilities.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Stop Violence Against Women 2009	16.588	US Department of Justice-Office of Justice Programs	767.4	0.0	0.0	6, 8

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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.	4122		1
Number of primary and secondary victims who received services. 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.	9223		2

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Stop Violence Against Women 2010	16.588	US Department of Justice	785.4	664.4	0.0	⁶

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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.	4122		1
Number of primary and secondary victims who received services. 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.	9223		2

**State of Arizona
Federal Operating Budget Detail
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Stop Violence Against Women 2011	16.588	US Department of Justice	987.7	1,026.7	573.8	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 to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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.	4122	5246	0
Number of primary and secondary victims who received services. 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.	9223	6140	0

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Stop Violence Against Women 2012	16.588	US Department of Justice	69.0	760.0	542.0	2, 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 to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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.	Not Provided		5700
Number of primary and secondary victims who received services. 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.	Not Provided		6568

**State of Arizona
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Stop Violence Against Women 2013	16.588	US Department of Justice	0.0	200.0	760.0	2, 3, 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 to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
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.	Not Provided		0
Number of primary and secondary victims who received services. 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.	Not Provided		0

Wagner Peyser 10% Discretionary 2010	17.207	AZ Department of Economic Security	0.0	0.0	0.0	2, 4, 6, 8
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To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Timely and accurate reporting of federal financial expenditures Timely reports have been submitted on or before the federal due date	100%	100%	0

**State of Arizona
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>								
Wagner Peyser 10% discretionary 2011	17.207	AZ Department of Economic Security	894.3	0.0	0.0	1, 6, 8								
To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.														
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>											
Timely and accurate reporting of federal financial expenditures	100%	100%	0											
Wagner Peyser 10% discretionary 2012	17.207	AZ Department of Economic Security	0.0	922.8	0.0	1, 3, 6								
To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.														
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>											
Timely and accurate reporting of federal financial expenditures	0	100%	100%											
Wagner Peyser 10% discretionary 2013	17.207	AZ Department of Economic Security	0.0	0.0	931.6	1, 5, 6								
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>											
Timely and accurate reporting of federal financial expenditures	Not Provided	0	0											

**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																				
Weatherization Assistance Program - ARRA	81.042	Department of Energy	21,365.5	3,093.5	0.0	⁶																				
Install residential energy saving measures that reduce income-eligible program beneficiary household's out of pocket cash expenses for purchase of electricity and fuel. This is accomplished through the Energy Office contract management, training, and technical assistance provided to ten statewide sub grantees to implement the Weatherization Program. Sub-grantees are non-profit and local government organizations.																										
1. Increase the energy efficiency of dwellings owned or occupied by low-income persons. 2. Reduce residential energy expenditures. 3. Improve health and safety of residents.																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Homes Weatherized</td> <td style="text-align: center;">3598</td> <td style="text-align: center;">2539</td> <td style="text-align: center;">150</td> </tr> <tr> <td colspan="4">Install residential energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.</td> </tr> <tr> <td>Jobs Created/Retained</td> <td style="text-align: center;">156.4</td> <td style="text-align: center;">141</td> <td style="text-align: center;">40</td> </tr> <tr> <td colspan="4">Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Homes Weatherized	3598	2539	150	Install residential energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.				Jobs Created/Retained	156.4	141	40	Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																							
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Jobs Created/Retained	156.4	141	40																							
Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.																										

Weatherization for Low-Income Persons	81.042	US Department of Energy	455.1	2,205.3	0.0	⁶
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Install (residential) energy saving measures that reduce income-eligible program beneficiary household's out of pocket cash expenses for purchase of electricity and fuel. This is accomplished through the Energy Office contract management, training, and technical assistance provided to ten statewide sub grantees to implement the Weatherization Program. Sub grantees are non-profit and local government organizations.

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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Homes Weatherized	23	238	700															
Install (residential) energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.																		

**State of Arizona
Federal Operating Budget Detail
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIA 2012	17.267	Arizona Department of Economic Security	6.1	293.9	0.0	1, 6

To provide funding to equip and maintain an employment resource center within the Arizona National Guard Readiness Center.

To provide access for service members, veterans and family members seeking employment to the internet, technology tools and resources, as well as support service via the employment resource center. Support services to be provided on an on-going basis.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Submit accurate and timely financial reports			1
We will submit accurate and timely financial reports to the funding agency.			

Total (Available/Received)	187,123.5	68,668.0	20,609.5
FY 2012 Uses of Funds			
FTE	40.7		
Personal Services	3,771.2		
Employee-Related Expenditures	1,410.1		
All Other Operating Expenditures	2,056.9		
Subtotal	7,238.2		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	180,439.8		
Total Uses of Funds	187,678.0 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Abstinence Education Program	93.235	DHHS/ACF/ACYF	1,058.1	1,658.1	1,658.1	6

The Abstinence Education Program Grant provides abstinence education services to children ages 12 to 19 years (male and female), parents, and adults. Funds are awarded to local community-based organizations in Arizona through a competitive process. The grant currently provides services in five of the fifteen counties in Arizona through seven contracts with community-based agencies, a local health department, and a private counseling office. The purpose of the project is to reduce the rates of out of wedlock pregnancies, births, and Sexually Transmitted Disease (STD). The purpose also is to delay the age of first sexual intercourse through the delivery of an educational program, which stresses abstinence until marriage.

The objective is to implement a program education component, a technical assistance component, and a program monitoring and quality improvement plan component. The grant requires reports for meeting the following national performance measures/goals: (1) Lower the pregnancy rate among teenagers, especially those age 15 to 17 years old; (2) Reduce the proportion of adolescents 17 years of age and younger who have engaged in sexual intercourse; (3) Reduce the incidence of STDs among adolescents; and (4) Lower the birth rate among teenagers, especially those age 15 to 17 years.

This grant is provided through Title V, Section 510 (b) of the Social Security Act using a population-based formula. This formula grant state allocation is based upon the 2000 Census data for children in poverty. There is a required match of \$3 State for \$4 of Federal grant funds. The non-Federal match must be used solely for the activities enumerated under Section 510 and may be State dollars, local dollars, private or Foundation dollars, or in-kind support. The match was provided from State tobacco tax and tobacco settlement funds in previous years. Beginning July 1, 2004, the match requirement was passed through to the contractors on a dollar for dollar basis from in-kind or cash contributions.

There is no Maintenance of Effort requirement for this grant. The Federal funds cannot be used to supplant and must be used for the provision of services consistent with PL 104-193.

This is the same grant that was previously under AFIS Grant Number 099082 and 098023.

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

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Abstinence Education Program	93.235	DHHS/ACF/ACYF	1,058.1	1,658.1	1,658.1	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		41%	142%	142%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Funding was suspended during FY 10, and re-instated halfway through FY 11, resulting in lower percentages of funding expended.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>						

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ACA Epi Lab Capacity Building and Strengthening Infrastructure	93.521	DHHS-CDC	218.0	312.0	218.0	⁶

The purpose of this funding is to build capacity for local and state health departments to conduct disease surveillance and investigations in order to improve health outcomes. This grant will be used to hire additional epidemiology and laboratory staff to conduct additional testing and investigations. Local health departments investigate infectious diseases in order to identify the source of infections and recommend control measures to prevent further spread. Rapid laboratory identification of diseases is critical to improving the timeliness and effectiveness of disease surveillance and investigations by confirming the cause of the outbreak and providing evidence of possible genetic links between cases. Increases in staff provided by this funding will be used to: increase data analysis methods to identify outbreaks, improve the timeliness of investigations, integrate activities across separate program areas, and increase testing capabilities. The goal of these activities will be to reduce the number of infectious disease infections and outbreaks in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	64%	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 year.			

**State of Arizona
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ACA Epi Lab Capacity Building and Strengthening Infrastructure - HAI Component	93.521	DHHS/CDC	60.4	252.5	0.0	2, 6

The purpose of this funding is to build capacity for local and state health departments to conduct disease surveillance and investigations in order to improve health outcomes. This grant will be used to hire additional epidemiology and laboratory staff to conduct additional testing and investigations. Local health departments investigate infectious diseases in order to identify the source of infections and recommend control measures to prevent further spread. Rapid laboratory identification of diseases is critical to improving the timeliness and effectiveness of disease surveillance and investigations by confirming the cause of the outbreak and providing evidence of possible genetic links between cases. Increases in staff provided by this funding will be used to: increase data analysis methods to identify outbreaks, improve the timeliness of investigations, integrate activities across separate program areas, and increase testing capabilities. The goal of these activities will be to reduce the number of infectious disease infections and outbreaks in Arizona.

The HealthCare Associated Infections Component was separated from AFIS Grant 092035 and is not listed here.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	46%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 11 therefore no performance measure has been calculated.			
Delays in setting up contracts resulted in lower expenditures in FY 12.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

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ACA Epi Lab Capacity Building and Strengthening Infrastructure - PCV/MCV Component	93.521	DHHS/CDC	8.9	18.1	0.0	2, 6

The purpose of this funding is to build capacity for local and state health departments to conduct disease surveillance and investigations in order to improve health outcomes. This grant will be used to hire additional epidemiology and laboratory staff to conduct additional testing and investigations. Local health departments investigate infectious diseases in order to identify the source of infections and recommend control measures to prevent further spread. Rapid laboratory identification of diseases is critical to improving the timeliness and effectiveness of disease surveillance and investigations by confirming the cause of the outbreak and providing evidence of possible genetic links between cases. Increases in staff provided by this funding will be used to: increase data analysis methods to identify outbreaks, improve the timeliness of investigations, integrate activities across separate program areas, and increase testing capabilities. The goal of these activities will be to reduce the number of infectious disease infections and outbreaks in Arizona.

The PCV/MCV Component was separated from AFIS Grant 092035 and is not listed here.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	70%	Not applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 11 therefore no performance measure has been calculated.			
This is a one-time grant that ends in early FY 13, therefore no performance measures are listed for FY 13 and FY 14.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

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ACA HIV/AIDS Surveillance Enhanced Lab Reporting	93.523	DHHS-CDC	0.6	89.7	0.0	2, 6

These funds will be used to purchase two upgraded servers that will allow increased processing capacity and storage capacity of both the ADHS Electronic Laboratory Reporting System (ELR) as well as the HIV disease registry application (eHARS). This is needed in order to handle a significant increase in data traffic on the ADHS Local Area Network (LAN) to meet new Center's For Disease Control (CDC) goals of enhancing laboratory reporting and analysis.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	200%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>While this grant project period was two years, all funding was utilized in FY 11, therefore there are no performance measures for FY 12, FY 13 and FY 14.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Blood Lead Epi Surveillance	93.197	DHHS/CDC	10.0	10.0	10.0	²

The Adult Blood Lead Epidemiology Surveillance Grant serves the adult residents of Arizona that are victims of lead poisoning. The goal is to eliminate adult blood lead poisoning using the following objectives: (1) enhance the disease surveillance system; (2) assure screening of workers who are potentially exposed to lead and follow-up care for workers who are identified with elevated blood lead levels; (3) assure awareness and action among the general public and affected professionals in relation to preventing adult lead poisoning; (4) expand primary prevention of occupational lead poisoning in high-risk areas in collaboration with other government and community-based organizations; and (5) utilize the Arizona Occupation Lead Poisoning Targeted Screening Plan to maximize the effectiveness of the program in areas throughout the State where workers are at greatest risk for lead poisoning.

There are no match or Maintenance of Effort requirements for this grant. The monies cannot be used to supplant other funds used for adult blood lead activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	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 year.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Viral Hepatitis C Prevention Coordinator	93.283	DHHS/CDC	(0.4)	(0.4)	(0.4)	^{2,6}

The purpose of this cooperative agreement is to improve the delivery of viral hepatitis prevention services in healthcare settings and public health programs that serve adults at risk for viral hepatitis. The primary goals of these activities are to decrease the incidence of new infections of hepatitis A virus (HAV), hepatitis B virus (HBV) and hepatitis C virus (HCV) and to decrease risks for chronic liver disease, including cirrhosis and liver cancer, in persons with chronic HBV infection or chronic HCV infection.

There is no state match or maintenance of effort. The index number for this grant changed in FY 11. It can now be found under 092040.

This Grant takes over for Index 099035 as a result of a change in the CFDA number.

The purpose of this cooperative agreement is to improve the delivery of viral hepatitis prevention services in healthcare settings and public health programs that serve adults at risk for viral hepatitis. The primary goals of these activities are to decrease the incidence of new infections of hepatitis A virus (HAV), hepatitis B virus (HBV) and hepatitis C virus (HCV) and to decrease risks for chronic liver disease, including cirrhosis and liver cancer, in persons with chronic HBV infection or chronic HCV infection.

There is no state match or maintenance of effort.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Viral Hepatitis C Prevention Coordinator	93.283	DHHS/CDC	(0.4)	(0.4)	(0.4)	2, 6
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		120%	Not Applicable	Not Applicable		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The last quarter of the budget period fell into FY 10, which is why the performance measure is over 100%. This grant changes to AFIS Grant 092040 in FY 12, therefore no performance measures have been calculated for FY 12- FY 14.</p>						
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		55%	97%	97%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant was found under grant phase 099035 in FY10, therefore there is no performance measure found for this index in FY 10.</p>						

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Arizona Healthy Communities Chronic Disease	93.544	DHHS/CDC	117.4	330.0	400.0	6

The purpose of the program is to establish or strengthen Chronic Disease Prevention and Health Promotion Programs within State Health Departments, to provide leadership and coordination, support development, implementation and evaluation of CDC funded Chronic Disease Prevention and Health Promotion programs, focusing on the top five leading chronic disease causes of death and disability (e.g. heart disease, cancer, stroke, diabetes, and arthritis) and their associated risk factors, in order to increase efficiency and impact of categorical diseases and risk factor prevention programs, including, but not limited to heart disease, cancer prevention and control, stroke, arthritis, diabetes, nutrition, physical activity and obesity. Applicants could include other inter-related conditions that share risk factors and intervention strategies that would benefit from coordinated, collaborative implementation with consolidated leadership and oversight proposed in this funding opportunity announcement to ensure achievement of outcomes, efficient use of resources, implementation of evidence-based interventions, and dissemination of best practices across programs that would have a direct impact on reducing the burden of chronic disease for the top five chronic disease leading causes of death.

The award recipients will be expected to establish or strengthen statewide Chronic Disease Prevention and Health Promotion activities in order to:

1. Provide leadership for chronic disease prevention and control,
2. Establish cross cutting policy, communications, epidemiology, surveillance and evaluation activities to support an array of categorical chronic disease programs,
3. Foster collaboration and efficient use of resources across existing or new categorical programs addressing chronic diseases and their associated risk factors,
4. Best position programs and resources to achieve population level change in proposed chronic disease and risk factor outcomes,
5. Identify specific population subgroups that suffer disproportionately from the conditions or risk factors being addressed,
6. Narrow the gaps in health status between these population subgroups and the population as a whole.
7. Work at the state and community levels, including in schools, worksites, child and adult care programs, and collaborate with transportation, agriculture and other sectors, and in the health care setting.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Arizona Healthy Communities Chronic Disease	93.544	DHHS/CDC	117.4	330.0	400.0	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	47%	85%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received in FY 11 therefore no performance measure has been calculated.</p> <p>Delays in setting up contracts resulted in lower expenditures in FY 12.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Enhancing Immunization Systems In Arizona	93.539	DHHS/CDC	18.2	912.3	912.3	2, 6

This “transition” cooperative agreement will assist grantees to meet their specific needs as they make the needed changes to be more effective in the Affordable Care Act (ACA) environment. On February 17, 2009, the President signed the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA funds have been used by grantees to improve their immunization information systems, develop plans to bill insurance carriers for immunization services, improve immunization program operations, address school coverage & exemption, enhance the National Immunization Survey (NIS), enhance sentinel immunization information system activities, and strengthen the evidence base.

Presently, and relevant to this FOA, with ARRA funding, 20 grantees are modernizing their immunization information systems’ (IIS) technology infrastructure to enhance interoperability from electronic medical records to immunization information systems using Health Level 7 (HL7) standard messages. Also with ARRA funding, 14 grantees are developing the ability to bill for immunization services rendered to insured individuals in local health departments, which will make their use of Section 317 funding more efficient and effective. Through their H1N1 response, many grantees have started to develop means of extending their immunization activities into schools, augmenting the primary care system. As the Section 317 program is changed under the ACA, the methods for reaching adults and adolescents can be refined and strengthened. This cooperative agreement presents a menu of options that applicants can select for development and action. The options include Program Areas organized in three parts:

Part I: Enhancing Immunization Information Systems (IIS):

- Program Area 1: Enhance interoperability between electronic health records (EHRs) and immunization information system (IIS) and reception of Health Level 7 (HL7) standard messages into IIS
- Program Area 2: Develop a vaccine ordering module in an IIS that interfaces with CDC’s VTrckS vaccine ordering and management system

Part II: Enhancing Grantees’ Infrastructure to Improve Operations

- Program Area 3: Develop strategic plans for billing for immunization services in health department clinics
- Program Area 4: Implement strategic plans for billing for immunization services in health department clinics
- Program Area 5: Plan and implement adult immunization programs

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Enhancing Immunization Systems In Arizona	93.539	DHHS/CDC	18.2	912.3	912.3	2, 6
Program Area 6: Enhance the sustainability of school-located vaccination						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	102%	102%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received in FY 11 therefore no performance measure has been calculated.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant is one-time funding which will end in early FY 14, therefore no performance measure has been calculated.</p>			
Number of Health Departments using the Immunization centralized billing system	2	7	11
<p>This measures the number of county health departments that are using the centralized billing system that was developed by The Arizona Partnership for Immunization (TAPI) and/or have asked for technical assistance.</p>			

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Affordable Care Act (ACA) Health Center Planning Grant	93.527	DHHS/HRSA	13.5	66.5	0.0	2, 6

HRSA is offering Health Center Planning Grants (HCPGs) to expand the current safety net on a national basis by targeting health center planning and developmental efforts in areas not currently served by a section 330 funded health center and/or in areas of unmet need. HCPG applicants must demonstrate the need for health services, present a sound proposal to plan for and develop a comprehensive health center as set forth under section 330 of the PHS Act, and demonstrate that the funding requested is appropriate and reasonable given the scope of the planning project.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	82%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received in FY 11 therefore no performance measure has been calculated.</p> <p>This is one-time funding that ends early in FY 12, therefore there are no performance measures for FY 13 and FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant and Childhood Home Visiting Program	93.505	DHHS/HRSA	3.4	1,314.3	1,314.2	6

On March 23, 2010, the President signed into law the Patient Protection and Affordable Care Act of 2010 (Affordable Care Act or ACA) (P.L. 111-148), historic and transformative legislation designed to make quality, affordable health care available to all Americans, reduce costs, improve health care quality, enhance disease prevention, and strengthen the health care workforce. Through a provision authorizing the creation of the Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program, the Act responds to the diverse needs of children and families in communities at risk and provides an unprecedented opportunity for collaboration and partnership at the Federal, State, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs. The funds are intended to assure effective coordination and delivery of critical health, development, early learning, child abuse and neglect prevention, and family support services to these children and families through home visiting programs. This new program plays a crucial role in the national effort to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years of age – and, ultimately, to improve health and development outcomes.

The ACA 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. At-risk communities will be identified through a statewide assessment of needs and of existing resources to meet those needs. HRSA and the Administration for Children and Families (ACF) intend that the home visiting program will result in a coordinated system of early childhood home visiting in every State that has the capacity and commitment to provide infrastructure and supports to assure high-quality, evidence-based practice.

The program enables eligible entities to utilize what is known about effective home visiting services to provide evidence-based programs to promote: improvements in maternal and prenatal health, infant health, and child health and development; increased school readiness; reductions in the incidence of child maltreatment; improved parenting related to child development outcomes; improved family socio-economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant and Childhood Home Visiting Program	93.505	DHHS/HRSA	3.4	1,314.3	1,314.2	⁶

This program requires participating States to utilize evidence-based home visiting models and provides an exciting opportunity for States and the Federal government to work together to deploy proven programs and build upon the existing evidence base. The program allows for continued experimentation with new models and evaluation of both new and existing approaches so that, over time, policy makers and practitioners will have more refined information about the approaches that work best, how different approaches work for different kinds of target populations or targeted outcomes, and the relative costs and benefits of different models.

This grant is also known under AFIS Grant 092122. This funding was provided under a different project period.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	61%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 11 therefore no performance measure has been calculated.			
Delays in setting up contracts resulted in lower expenditures in FY 12.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program	93.505	DHHS/HRSA	24.7	9,405.0	9,405.0	6

On March 23, 2010, the President signed into law the Patient Protection and Affordable Care Act of 2010 (Affordable Care Act or ACA) (P.L. 111-148), historic and transformative legislation designed to make quality, affordable health care available to all Americans, reduce costs, improve health care quality, enhance disease prevention, and strengthen the health care workforce. Through a provision authorizing the creation of the Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program, the Act responds to the diverse needs of children and families in communities at risk and provides an unprecedented opportunity for collaboration and partnership at the Federal, State, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs. The funds are intended to assure effective coordination and delivery of critical health, development, early learning, child abuse and neglect prevention, and family support services to these children and families through home visiting programs. This new program plays a crucial role in the national effort to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years of age – and, ultimately, to improve health and development outcomes.

The ACA 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. At-risk communities will be identified through a statewide assessment of needs and of existing resources to meet those needs. HRSA and the Administration for Children and Families (ACF) intend that the home visiting program will result in a coordinated system of early childhood home visiting in every State that has the capacity and commitment to provide infrastructure and supports to assure high-quality, evidence-based practice.

The program enables eligible entities to utilize what is known about effective home visiting services to provide evidence-based programs to promote: improvements in maternal and prenatal health, infant health, and child health and development; increased school readiness; reductions in the incidence of child maltreatment; improved parenting related to child development outcomes; improved family socio-economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program	93.505	DHHS/HRSA	24.7	9,405.0	9,405.0	6

This program requires participating States to utilize evidence-based home visiting models and provides an exciting opportunity for States and the Federal government to work together to deploy proven programs and build upon the existing evidence base. The program allows for continued experimentation with new models and evaluation of both new and existing approaches so that, over time, policy makers and practitioners will have more refined information about the approaches that work best, how different approaches work for different kinds of target populations or targeted outcomes, and the relative costs and benefits of different models.

This was a competitive grant we received, and have two others listed under 092122 and 092054.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	56%	90%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 11 therefore no performance measure has been calculated.			
The federal agency put restrictions on funding while they waited for a revised work plan. The restriction on the funds was lifted early in FY 12, after which time RFPs were developed and subsequently awarded at the end of the Fiscal Year. Performance Measures should be better for FY 13 and FY 14.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act Maternal, Child and Infant Home Visiting Program	93.505	DHHS/HRSA	306.2	1,485.8	0.0	6

On March 23, 2010, the President signed into law the Patient Protection and Affordable Care Act of 2010 (Affordable Care Act or ACA) (P.L. 111-148), historic and transformative legislation designed to make quality, affordable health care available to all Americans, reduce costs, improve health care quality, enhance disease prevention, and strengthen the health care workforce. Through a provision authorizing the creation of the Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program, the Act responds to the diverse needs of children and families in communities at risk and provides an unprecedented opportunity for collaboration and partnership at the Federal, State, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs. The funds are intended to assure effective coordination and delivery of critical health, development, early learning, child abuse and neglect prevention, and family support services to these children and families through home visiting programs. This new program plays a crucial role in the national effort to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years of age – and, ultimately, to improve health and development outcomes.

The ACA 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. At-risk communities will be identified through a statewide assessment of needs and of existing resources to meet those needs. HRSA and the Administration for Children and Families (ACF) intend that the home visiting program will result in a coordinated system of early childhood home visiting in every State that has the capacity and commitment to provide infrastructure and supports to assure high-quality, evidence-based practice.

The program enables eligible entities to utilize what is known about effective home visiting services to provide evidence-based programs to promote: improvements in maternal and prenatal health, infant health, and child health and development; increased school readiness; reductions in the incidence of child maltreatment; improved parenting related to child development outcomes; improved family socio-economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act Maternal, Child and Infant Home Visiting Program	93.505	DHHS/HRSA	306.2	1,485.8	0.0	⁶

This program requires participating States to utilize evidence-based home visiting models and provides an exciting opportunity for States and the Federal government to work together to deploy proven programs and build upon the existing evidence base. The program allows for continued experimentation with new models and evaluation of both new and existing approaches so that, over time, policy makers and practitioners will have more refined information about the approaches that work best, how different approaches work for different kinds of target populations or targeted outcomes, and the relative costs and benefits of different models.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	3%	17%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
The federal agency put restrictions on funding while they waited for all states to submit a work plan. The restriction on the funds was lifted early in FY 12, after which time RFPs were developed and subsequently awarded at the end of the Fiscal Year. Performance Measures should be better for FY 13 and FY 14.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Agency for Toxic Substances and Disease Registry (ATSDR) - APPLETREE	93.240	DHHS-CDC	158.1	158.1	158.1	6

The objectives of this program correspond with those identified in the Health People AZ 2010. This is the only program in Arizona that conducts environmental health assessments for the communities that are exposed to environmental hazards. Previous funding made available for this program has enabled ADHS to develop a strong and effective program that responds to public health issues resulting from human exposure to hazardous substances in the environment.

The purpose of the program is to: 1) identify pathways of exposure to hazardous substances at hazardous waste sites and releases, and 2) identify, implement, and coordinate public health interventions to reduce exposures to hazardous substances at levels of health concern. This program addresses the “Healthy People 2020” focus area(s) of Environmental Quality.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	10%	82%	82%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 10. Prior performance measures can be found under grant 098009.			

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Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment	93.240	DHHS/CDC	21.4	21.4	21.4	2,6

The Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment cooperative agreement is used to conduct environmental health consultations and risk assessments for the communities that are exposed to environmental hazards. Exposure investigations are conducted throughout Arizona at Superfund sites when initiated by requests or complaints. The grant monies are used to conduct site-specific health assessments and health consultations in an effort to identify possible environmental public health hazards; develop health education programs for communities located near Superfund sites; initiate site-specific community involvement activities; and address specific concerns of individuals who live near Superfund sites.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment	93.240	DHHS/CDC	21.4	21.4	21.4	2,6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>For FY 10, the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant's project period ends on 6/30/11 and will now be found under 998009, therefore there is no performance measure for FY 12 - FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) 317 - Immunizations and Vaccines for Children and Adults	93.712	DHHS/CDC	719.9	0.0	0.0	2, 6, 8

The goal for the use of these supplemental funds is to increase the number of children and adults vaccinated against vaccine-preventable diseases. These funds can be used to more completely implement vaccines that have been incompletely implemented in Arizona and to reach populations we have been unable to reach completely. These operations infrastructure funds will support activities needed to reach these populations. The Centers for Disease Control and Prevention (CDC) has already allocated \$ 2,780,260 in vaccine purchase for Arizona and these additional \$1,900,000 will be used for operational support to immunize people with these vaccines. These funds will increase Arizona Department of Health Services' capacity to work with partners to promote immunizations. Arizona's population will benefit by having more children and adults immunized and protected from disease.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) Ambulatory Surgical Center Healthcare Associated Infections Preventive Initiative	93.720	DHHS/CENTERS FOR MEDICARE AND MEDICAID SERVICES	27.3	0.0	0.0	2, 6, 8

These funds will be used to improve Survey Agency (SA) oversight of Ambulatory Surgical Centers to reduce the incidence of Healthcare Associated Infections (HAI). At least 33% of all non-deemed ASCs in each State (or at least 1, whichever is greater) have an onsite survey using the new survey process by the end of Federal Fiscal Year 2010.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>ARRA Funding for this grant end 9/30/11 therefore no performance measure will be calculated for FY 13 and FY 14.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) ARIZONA ELECTRONIC HEALTH RECORDS AND IMMUNIZATIONS	93.729	DHHS-CDC	631.1	89.1	0.0	2, 6

To provide support for the enhanced interoperability of Electronic Health Records (HER) with Immunization Information System (IIS) with a specific focus on the exchange of vaccination records and reducing duplicate data entry burden on providers. Funding will be used to plan, enhance, adopt and apply health information technology standards for direct health care system interoperability with the Arizona immunization registry, Arizona State Immunization Information System (ASIIS).

Using this grant funding, ADHS will work with private health care provider offices and EHR vendors to develop interfaces for the automated submission of HL7 immunization data to the ASIIS system. State law requires health care providers to report childhood immunizations to the state registry, ASIIS. Developing these interfaces will make immunization record reporting more efficient, timely, accurate and complete.

A Healthy People 2010 objective is to immunize 90% of all 2-year-olds to reduce the incidence of many vaccine-preventable diseases. Recording these immunizations in ASIIS helps parents, schools and health care providers know which vaccines children have had and when they received them. This ensures that children are immunized in a timely manner and promotes cost savings by preventing unnecessary over-vaccination of children.

The Governor and Arizona Health-E Connection are promoting the development of electronic systems to exchange health records, as part of a statewide and national effort.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) ARIZONA ELECTRONIC HEALTH RECORDS AND IMMUNIZATIONS	93.729	DHHS-CDC	631.1	89.1	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. Funding was received in FY 10 and ended in early FY 13. There are no performance measures for FY 13 and FY 14.</p>			
Percentage of New HL7 interfaces between Electronic Health Records (EHRs) and Arizona State Immunization Information System (ASIIS)	42%	167%	190%
<p>The baseline number of sites reporting via HL7 in 2011 was 42%. This measures the increase and/or decrease in the number of health care providers utilizing their EHR systems once the upgrades to the ASIIS system have taken place.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) Arizona Living Well Expansion Grant	93.725	DHHS/Administration on Aging	298.8	0.0	0.0	2, 6, 8

The grant project will focus on development of statewide infrastructure to support and sustain evidence-based programming for older adults in the form of the Stanford University Chronic Disease Self-Management Program (CDSMP). The grant proposal includes the creation of an Institute (Arizona Living Well Institute, AzLWI) to provide training, data management, quality assurance and marketing for provision of the Chronic Disease Self-Management Program to partners statewide. Asset mapping and strategic planning will take place to determine potential partners for CDSMP program expansion to ensure that by 2017, 70% of counties in the state have CDSMP available.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) Arizona Living Well Expansion Grant	93.725	DHHS/Administration on Aging	298.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	106%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			
Number of Jobs Created	100%	100%	Not Applicable
<p>The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09. Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control – BRFSS Component	93.723	DHHS/CDC	6.3	69.6	11.6	2, 6

The Communities Putting Prevention to Work (CPPW) Initiative has a focus to reduce risk factors, prevent/delay chronic disease, promote wellness in children and adults, and provide positive, sustainable health change in communities.

The purpose of the supplement is to provide State Health Departments with resources to collect BRFSS baseline and follow up data from communities funded under Communities Putting Prevention to Work (CPPW), CDC-RFA-DP09-912ARRA09.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	60%	10%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This ARRA grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. Funding was received in FY 10 and will end in early FY 14. No surveys were conducted in FY 12 which resulted in lower spending of funds. There will be no performance measures for FY 14.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I	93.723	DHHS/CDC	417.8	0.0	0.0	2, 6, 8

The funds must be used for obesity, nutrition, physical activity and tobacco control strategies to change systems, develop and implement policies, change the environment in which eating, tobacco use, and physical activity occur, and impact population groups rather than individuals within the two-year timeframe for this award.

The Arizona Department of Health Services will use these funds to promote state-wide policy and environmental changes. These policy activities will support and institutionalize healthy behaviors related to obesity control, nutrition, physical activity, and tobacco control and prevention.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I	93.723	DHHS/CDC	417.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended 5/3/12. There are no performance measures for FY 13 and FY 14.</p>			
Number of Jobs Created	100%	100%	Not Applicable
<p>The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09. Funding was received in FY 10 and ended in May 2012. There are no performance measures for FY 13 and FY 14.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP III	93.723	DHHS/CDC	373.7	0.0	0.0	2, 6, 8

The funds must be used for obesity, nutrition, physical activity and tobacco control strategies to change systems, develop and implement policies, change the environment in which eating, tobacco use, and physical activity occur, and impact population groups rather than individuals within the two-year timeframe for this award.

The Arizona Department of Health Services will use these funds to promote state-wide policy and environmental changes. These policy activities will support and institutionalize healthy behaviors related to obesity control, nutrition, physical activity, and tobacco control and prevention.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09. Funding was received in FY 10 and ended in May 2012. There are no performance measures for FY 13 and FY 14.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant	93.729	DHHS.CDC	312.3	167.4	0.0	2, 6

The purpose of the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) cooperative agreement is to assist state public health agencies in improving surveillance for, and response to, infectious diseases by (1) strengthening epidemiologic capacity; (2) enhancing laboratory capacity and practice; (3) improving information systems; and (4) developing and implementing prevention and control strategies. The focus of the activities is on naturally occurring infectious diseases and drug-resistant infections. ELC aims to enhance the ability of public health agencies to identify and monitor the occurrence of known infectious diseases of public health importance; detect new and emerging infectious disease threats, identify and respond to disease outbreaks; and use public health data for priority setting, policy development, and for prevention and control. Specifically within the Health Information Systems/National Electronic Disease Surveillance System (NEDSS) component of ELC, a key goal is to develop direct electronic data exchanges between sources of data (such as health care providers or laboratories – i.e., clinical care) and public health agencies.

The purpose of this funding from the ARRA–HITECH Act is to support states through the ELC program to enhance and advance infrastructure and interoperability support for public health laboratories to satisfy Stage 1 Meaningful Use criteria as set out in the Centers for Medicare and Medicaid Services Meaningful Use Notice of Proposed Rule Making (published on January 13, 2010 in the Federal Register at edocket.access.gpo.gov/2010E9-31217.htm) for reporting to public health agencies using, when applicable, the HHS Standards & Certification Interim Final Rule: Initial Set of Standards, Implementation Specifications, and Certification Criteria for Electronic Health Record Technology (available at edocket.access.gpo.gov/2010E9-31216.htm). These include the capability to provide electronic submission of reportable (as required by state or local law) lab results to public health agencies and actual submission where it can be received. See Appendix B for additional information on the Interim Final Rule and the Meaningful Use Notice of Proposed Rule Making.

While federal, state and local public health programs are working toward electronic exchange of information, support is needed to satisfy Stage 1 criteria and objectives so that public health laboratories can provide electronic submission of reportable lab results to public health agencies and to hospital laboratories.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant	93.729	DHHS.CDC	312.3	167.4	0.0	^{2,6}

Public health laboratories play an important role in clinical care and commonly provide direct-support testing services for physicians and hospitals for tests that are not available in hospital-based, commercial, or other clinical-care laboratories. The development of an interoperable laboratory information management system that satisfies the Interim Final Rule will enable information flows among EHRs, hospital labs and public health agencies, providing a more complete picture of the occurrence of infectious disease locally and nationally with more accurate and timely surveillance, pandemic preparedness and response, and case reporting.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	35%	109%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This ARRA grant award was not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. Funding was received in FY 10 and will end in early FY 13. There are no performance measures for FY 14.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics	93.712	DHHS/CDC	93.8	0.0	0.0	2, 6, 8

The American Recovery and Reinvestment Act (ARRA) supplemental funding will be provided to aid selected applicants to develop action plans to bill for vaccine administered to fully-insured individuals who are vaccinated in state and local health department clinics. This will enable immunization programs to develop a plan for a billing system that could result in savings of program revenue. The Arizona Department of Health Services will develop a plan for assisting county health departments to bill private insurance companies for immunizations administered to privately-insured children. The plan will describe the system that will be used by all county health departments. The Arizona Partnership for Immunization will oversee the plan development and will ultimately build-out and implement the billing system after this grant is over. Funding for the billing system will be self-sustaining and reliant upon the generation of reimbursement funds. This program addresses CDC's Health Protection Goals:

- Healthy People in Every Stage of Life

Measurable outcomes of the program will be in alignment with the following performance goals for the National Center for Immunization and Respiratory Diseases:

- Insure that two-year olds are appropriately vaccinated.
- Increase the proportion of adults who are vaccinated annually against influenza and ever vaccinated against pneumococcal disease.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics	93.712	DHHS/CDC	93.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	139%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) Supplemental Funding for Improving Data Quality and Enhancing Assessment at Immunization Information Systems (IIS) Sentinel Sites	93.712	DHHS/CDC	19.4	0.0	0.0	2, 6, 8

The purpose of this supplemental funding is to enhance the existing Sentinel Site Program of the Arizona Immunization Information System (ASIIS). Arizona is one of 8 grantees nationwide that already receive Centers for Disease Control and Prevention (CDC) funds for special surveillance activities in 7 northern Arizona counties, which is referred to as Arizona's Sentinel Site. Sentinel Site surveillance data provide valuable information for targeting activities, identifying problem immunization issues, and evaluating programmatic success. These supplemental stimulus funds will be used to:

- a. Further enhance the data quality, functionality, and scope of ASIIS in the Sentinel Site, which may include expanding the Sentinel Site into additional counties.
- b. Further enhance the analytic capacity of ASIIS in support of the immunization program for evaluation and epidemiologic activities.
- c. Maintain and improve data collection in support of National Vaccine Advisory Council (NVAC), Public Health Information Network (PHIN) and Modeling of Immunization Registry Operations Workgroup (MIROW) standards.

Measurable outcomes of the program will be in alignment with the following performance goal for the National Center for Immunization and Respiratory Diseases:

- Ensure that two-year olds are appropriately vaccinated.

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American Recovery and Reinvestment Act (ARRA) Supplemental Funding for Improving Data Quality and Enhancing Assessment at Immunization Information Systems (IIS) Sentinel Sites	93.712	DHHS/CDC	19.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	10.578	USDA	779.3	728.8	0.0	2, 6

The funding will assist the Arizona Department of Health Services' (ADHS) Women, Infants and Children (WIC) program for a variety of projects, including, but not limited to, MIS modifications to accommodate food package implementation requirements, Management Information Systems (MIS) enhancements to incorporate Electronic Benefits Technology (EBT) readiness functionality, MIS needs assessments, technology upgrades, and equipment replacement.

The Arizona in Motion (AIM) software application and unique network design is used by the Arizona WIC Program and four other State Agencies (example: Navajo Nation) to provide services to over 214,000 low income women, infants and children monthly. The management information system, AIM is used by the 63 ADHS staff and 21 local agency providers (630 staff) to certify, issue supplemental food, document nutrition and breastfeeding services and manage and report on the use of 140 million dollars. The system generates all mandatory state and federal reports, and is necessary to deliver WIC, Commodity Special Food Program and Farmers Market Program services, manage the programs and meet all reporting requirements.

Updating AIM will increase our efficiency, reduce operating expenses, and ensure that the application can operate on the Web. The proposed changes will significantly reduce our communication cost. The program will also be developing the capacity to utilize EBT. Being EBT ready would mean that the program could eventually use this option in place of paper checks, significantly reducing equipment and printing costs.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	10.578	USDA	779.3	728.8	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended in the first quarter of FY 13. There are no performance measures for FY 13 and FY 14.</p>			
Number of Jobs Created	100%	100%	Not Applicable
<p>The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09. Funding will end in the first quarter of FY 13. There are no performance measures FY 13 and Fy 14.</p>			
Percentage of completion on new dot net application.	100%	100%	Not Applicable
<p>By September 30, 2013, develop a new dot net application, the Health and Nutrition Delivery System (HANDS) to improve WIC Services and enhance nutrition education. Completed in FY 11.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases	93.712	DHHS/CDC	43.3	0.0	0.0	2, 6, 8

The purpose of this ARRA-317 project is to evaluate the effectiveness of meningococcal conjugate vaccine and other high priority vaccine-preventable diseases. In order to inform policy regarding meningococcal vaccination in the United States in the next 5 years, this project will support ELC sites to identify all cases of meningococcal disease, especially among the vaccinated cohort (persons aged =11 years and born on or after January 1, 1986, currently aged 11-23 years). This project will also support improved diagnostic capabilities to serogroup all isolates of N. meningitidis at state public health laboratories with support of the CDC laboratory. Building capacity for improving meningococcal disease laboratory and epidemiologic surveillance may allow states to improve surveillance for other vaccine-preventable diseases.

Specific objectives:

1. To enhance laboratory and epidemiologic surveillance for meningococcal disease and other vaccine-preventable diseases.
2. To evaluate the effectiveness of a single dose of Meningococcal conjugate vaccine against meningococcal disease caused by serogroups C and Y in adolescents aged =11 years and born on or after January 1, 1986, currently aged 11-23 years , using a case-control approach.
3. To coordinate improvements in Haemophilus influenzae serotype b disease case ascertainment and investigation in response to the vaccine shortage.
4. To recognize and communicate to CDC opportunities to evaluate pertussis diagnostics in outbreak settings and/or determine pertussis vaccine effectiveness, and/or mumps and varicella outbreaks as opportunities to evaluate diagnostic tests and vaccine effectiveness.

The funding requested supports the Arizona Department of Health Services subprogram's mission to protect the public health through surveillance, prevention and control of infectious diseases. Activities for which funding is requested include but are not limited to: (1) identification of meningococcal disease and invasive Haemophilus influenzae infections in Arizona; (2) interview cases to determine vaccination status; (3) recruit and enroll cases and controls to participate in a case-control study to evaluate the effectiveness of meningococcal vaccination; (4) work with partners and laboratories to improve submission of Haemophilus influenzae isolates to the state laboratory (5) evaluate the effectiveness of pertussis serology

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases	93.712	DHHS/CDC	43.3	0.0	0.0	2, 6, 8
as a diagnostic test for acute pertussis in Arizona; and (6) evaluate the effectiveness of several vaccines in preventing disease.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	100%	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated. Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.			
Number of Jobs Created	100%	100%	Not Applicable
The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.			
Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act Preventing Healthcare Associated Infections	93.717	DHHS/CDC	75.7	0.0	0.0	2, 6, 8

The purpose of this Recovery Act Healthcare Associated Infection (HAI) supplement is to address the DHHS Action Plan by using the existing Epidemiology and Laboratory Capacity cooperative agreement to build and sustain state programs to prevent healthcare-associated infections. Through this supplement, CDC will fund and provide technical assistance to state health departments to make critical short-term investments that will provide for a sustainable state infrastructure on HAI prevention and significant progress toward preventing HAIs. State health departments have traditionally had limited funding, or workforce directly targeted to HAI issues.

The funding requested supports the Arizona Department of Health Services subprogram’s mission to protect the public health through surveillance, prevention and control of infectious diseases. Activities for which funding is requested include but are not limited to: (1) development of a statewide strategic plan to prevent healthcare-associated infections (HAI); (2) working with stakeholders to identify key infections or process measures for surveillance; (3) recruit hospitals to participate in a sentinel healthcare-associated infections reporting module through the Centers for Disease Control and Prevention’s (CDC) National Healthcare Safety Network (NHSN) system; (4) validate data reported to NHSN to ensure that reporting methodology is accurate and consistent; (5) develop surveillance reports to monitor the effectiveness of healthcare-associated infection prevention activities; and (6) identify and implement prevention activities as outlined in the Department of Health and Human Services (HHS) Action Plan to Prevent Healthcare-Associated Infections.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act Preventing Healthcare Associated Infections	93.717	DHHS/CDC	75.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	95%	93%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14..</p>			
Number of Jobs Created	100%	100%	Not Applicable
<p>The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
American Recovery and Reinvestment Act Primary Care Office Opportunity	93.414	DHHS/HRSA	123.9	153.7	38.4	2, 6

The purpose of this funding initiative is to assist State Primary Care Offices (PCO) in the coordination of activities within their state/U.S. Territory as it relates to the delivery of primary care services and the recruitment and retention of critical health care providers as a result of the National Health Service Corp (NHSC) initiative under the American Recovery & Reinvestment Act. Funds dedicated to strengthening the primary care workforce administered through the NHSC represent a significant increase in support activities by the State Primary Care Offices in order to meet the demand to recruit new clinicians into the program and facilitate matching them to eligible sites.

These funds are specific for State Primary Care Offices for the purpose of supporting HRSA's expansion of Federally Qualified Health Centers (FQHC), National Health Service Corp (NHSC) Scholar and Loan Repayment Program. Activities for these funds may include technical assistance to organizations for site development for NHSC scholar and loan repayment placement of clinicians, health professional shortage designations assessment, community development including technical assistance related to new FQHC start up activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	202%	119%	119%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
APHL - Innovations in Quality Public Laboratory Practice	93.283	CDC thru APHL	0.0	0.0	0.0	2

The funding requested will assist the quality assurance unit in providing information to the laboratory that will assist in ensuring compliance with the various regulations affecting laboratory testing. Due to the variety of testing being performed at the State Health Laboratory, the laboratory is required to be certified under multiple regulations. In addition, new requirements for certification are in the initial stages of being implemented and will affect the State Health Lab. In order for the laboratory to provide testing for public health concerns, it must maintain and become certified in the multiple programs and this tool will make the process easier.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	142%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This is one-time funding for FY11, therefore there will not be a performance measure for FY 12.-FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
APHL - TB Nucleic Acide Testing	93.065	CDC thru APHL	0.0	0.0	0.0	2, 4, 8

The purpose of this funding is the expansion of Nucleic Acid Amplification Testing for the rapid identification of Mycobacterium tuberculosis (MTB).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	163%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This is one-time funding, therefore there is no performance measure for FY 12-FY 14..</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
APHL Lab Response Network (LRN) Laboratory Information Management Systems Integration (LIMSi) Project	93.065	CDC thru APHL	201.9	0.0	0.0	2, 6

The purpose of this funding is for ADHS to further develop their LIMSi applications and to support electronic data exchange for all LRN biothreat agents. Funding will be used to hire project managers and technical staff or to contract with LIMSi vendors to complete the LIMSi integration activities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	0%	90%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This one-time funding became available half way through FY 12 and there was a delay in receipt of the supplies ordered under the grant, therefore no funding was spent in FY 12. A majority of the funding will be utilized in FY 13 to pay for the supplies received.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Child and Adolescent State Infrastructure Grant	93.243	DHHS/SAMHSA	(0.1)	(0.1)	(0.1)	2, 6

Under the leadership of the Governor’s Office, the Arizona Department of Health Services and Arizona child serving agencies, propose to use grant funds to expand and sustain the activities that are taking place to further improve Arizona’s mental health and substance abuse services for children and adolescents. The goal of the grant is to increase the State’s capacity of mental and substance abuse services to children and adolescents, and expand early intervention services to the 0-5 child population, youth in transition, and enhance coordination with families. The Governors Office submitted the grant application.

There is no match or Maintenance of Effort requirement for this grant. (This grant was previously listed under the following title: Child and Adolescent Mental Health and Substance Abuse State Infrastructure Grants.)

This is the same grant that was previously under AFIS Grant Number 099094.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	62%	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in FY 11, therefore no performance measures were calculated for FY 12-FY 14.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Healthy Communities, Tobacco Control, Diabetes, Prevention and Control	93.283	DHHS/CDC	1,055.2	1,055.2	1,055.2	6

The purpose of the program is to reduce the morbidity and premature mortality associated with chronic diseases and to eliminate associated health disparities by supporting capacity building, program planning, development, implementation, evaluation, and surveillance for chronic disease conditions and chronic disease-related risk factors. This program addresses the Healthy People 2010 focus areas of Diabetes (focus area 5), Educational and Community-Based Programs (focus area 7), Public Health Infrastructure – Data and Information Systems (focus area 23), and Tobacco Use (focus area 27). This program also addresses the CDC goal of “Healthy People in Every Stage of Life” (“All people, and especially those at greater risk of health disparities, will achieve their optimal lifespan with the best possible quality of health in every stage of life.”) and “Healthy People in Healthy Places” (“The places where people live, work, learn, and play will protect and promote their health and safety, especially those at greater risk of health disparities.”).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	119%	82%	82%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Oral Health Workforce Analysis	93.236	DHHS/HRSA	(0.6)	0.0	0.0	2, 6

To support a one-year cycle for developing a planning report to be used to improve the State's oral health workforce and service delivery infrastructure for the medically underserved. The program will engage regional AZ communities and local Professional Associations for input and feedback into barriers effecting oral healthcare delivery and access, which reflect objective analysis of localized needs. The outcome will be a strategic map of target areas to improve Arizona's oral health workforce and service delivery for the medically underserved, which coincides with the Bureau of Health Systems Development and Office of Oral Health mission statement, "To optimize the health of Arizona residents by developing and strengthening systems and services to expand access to primary care and other services with emphasis on the health needs of underserved people and areas." Furthermore, this project will address two focus areas of the Healthy Arizona 2010 goal: access to care and oral health.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This was one-time funding with an approved no-cost extension to finish grant activities in FY 10.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Health Information Exchange - Governor's Office	93.719	DHHS/ONC	19.3	130.7	0.0	2, 6

The funding will be used to develop/build a Nationwide Health Information Network (NWHIN) Direct Gateway to support the submission of immunization records to the State of Arizona's immunization registry using the nationally recognized "Direct" standards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	192%	100%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>Grant award not received until mid FY 12, therefore no performance measure has been calculated for FY 11.</p> <p>This grant will end in December 2012, therefore no performance measure has been calculated for FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Childhood Lead Poisoning Prevention Program/Healthy Homes	93.197	DHHS/CDC	10.2	10.2	10.2	6

The purpose of this competitive cooperative agreement is to eliminate childhood lead poisoning. The cooperative agreement provides the impetus for the development, implementation, expansion, and evaluation of the program's childhood lead poisoning prevention activities. These activities include: A. Arizona's Childhood Lead Poisoning Elimination Plan. B. Arizona's Screening and Case Management Plans. C. Surveillance Activities. D. Primary prevention of childhood lead poisoning in high-risk areas in collaboration with other government and community-based organizations. 5. Continuation and the formation of new Strategic Partnerships.

The cooperative agreement activities specifically relate to the following Strategic Plan goals and performance measures:

Goal 1 – To provide Arizonans with a variety of timely and effective health assessments related to releases of hazardous substances and contaminants to the environment. a. Epidemiological studies, b. Inquiries for information.

Goal 2 – To maintain a registry of children with reported blood lead levels 10 ug/dL or greater and environmental investigation in cases with levels of 20 ug/dL or greater: a. Reports in registry, b. Follow-up consultations, c. Investigations

These goals will be accomplished by the following cooperative agreement objectives: A. To reduce the burden of lead poisoning in children. B. To improve the ability of state childhood lead poisoning prevention programs' to monitor the burden of lead poison in children. C. To assure implementation of systems to control/eliminate lead sources before children are exposed.

The state match for this grant is \$1: \$.50, meaning for every \$1 in Federal money, ADHS must match \$.50. This match is \$59,910.

The purpose of this competitive cooperative agreement is to eliminate childhood lead poisoning. The cooperative agreement provides the impetus for the development, implementation, expansion, and evaluation of the program's childhood lead poisoning prevention activities. These activities include: A. Arizona's Childhood Lead Poisoning Elimination Plan. B. Arizona's Screening and Case Management Plans. C. Surveillance Activities. D. Primary prevention of childhood lead poisoning in high-risk areas in collaboration with other government and community-based organizations. 5. Continuation and the formation of new Strategic Partnerships.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Childhood Lead Poisoning Prevention Program/Healthy Homes	93.197	DHHS/CDC	10.2	10.2	10.2	6

The cooperative agreement activities specifically relate to the following Strategic Plan goals and performance measures:

Goal 1 – To provide Arizonans with a variety of timely and effective health assessments related to releases of hazardous substances and contaminants to the environment. a. Epidemiological studies, b. Inquiries for information.

Goal 2 – To maintain a registry of children with reported blood lead levels 10 ug/dL or greater and environmental investigation in cases with levels of 20 ug/dL or greater: a. Reports in registry, b. Follow-up consultations, c. Investigations

These goals will be accomplished by the following cooperative agreement objectives: A. To reduce the burden of lead poisoning in children. B. To improve the ability of state childhood lead poisoning prevention programs' to monitor the burden of lead poison in children. C. To assure implementation of systems to control/eliminate lead sources before children are exposed.

The state match for this grant is \$1: \$.50, meaning for every \$1 in Federal money, ADHS must match \$.50. This match is \$59,910.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Childhood Lead Poisoning Prevention Program/Healthy Homes	93.197	DHHS/CDC	10.2	10.2	10.2	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%	13%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ended in FY 11 and is now found under FIS Grant 999041, therefore no performance measures were calculated for FY 12-FY 14. The low measure for FY 12 is the remaining payments on the grant cycle.</p>			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	57%	85%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This new grant cycle began in the beginning of FY 12, therefore no performance measure was available for FY 11. The prior grant 099041 will have the performance measure listed.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Early Intervention Program (AZEIP)	84.181	DHHS	(0.1)	(0.1)	(0.1)	2, 6

The Arizona Department of Health Services is one of five agencies participating in the Intergovernmental Agreement that facilitates the Arizona Early Intervention Program for Infants and Toddlers having developmental delays and disabilities. ADHS contracts for Developmental Services, which provides developmental evaluations and assessments to determine eligibility for the early intervention program and Service Coordination for children referred to ADHS as the lead service agency.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ended in 1997, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Healthy Communities BRFSS	93.283	DHHS-CDC	(0.1)	0.0	0.0	2, 6, 8

The purpose of this supplemental is to State Health Departments with resources to maintain previous projections in sample size, enhance and expand the utility of Behavioral Risk Factor Surveillance System (BRFSS), and support ongoing state-based public health surveillance infrastructure. Resources are needed specifically to collect BRFSS data to assess the prevalence of Influenza Like Illness (ILI) at state and local levels to support Pandemic Influenza response and preparedness activities as well as to support optional modules of public health significance at the state level (Components IA, IB, and IC). Financial support will be provided for activities related to the data collection for the evaluation of interventions and assessment of the effectiveness of activities funded with Affordable Care Act through the Communities Putting Prevention to Work (ACA CPPW) (Component II)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	119%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>One time funding was provided for FY 11, and a separate grant was created by the Feds for additional funding. This is found under AFIS Grant 092044. Therefore, there is no performance measures for FY 12, FY 13 and FY 14.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Healthy Communities Quitline Supplemental	93.520	DHHS-CDC	135.5	225.2	112.0	2, 6

This additional one-time funding will enhance and expand the national network of tobacco cessation quitlines to significantly increase the number of tobacco users who quit each year to reduce mortality and morbidity from tobacco use, and associated health care costs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	170%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ended in early FY 13, therefore there are no performance measures for FY 13 and FY 14.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ On the Move for Healthy Aging	93.048	DHHS/AOA	24.3	0.0	0.0	2, 6, 8

The grant project will pilot Evidence based health promotion and disease prevention programs targeting older adults with the Stanford Chronic Disease Self Management and Enhance Fitness Programs in three Arizona locations.

Linkages between Arizona’s Aging Network (DES-Adult and Aging Division, Area Agencies on Aging and senior centers) will be strengthened with the goal of increasing the infrastructure and capacity for health promotion among Arizonans 60+. This project supports the following goals and priorities:

Governor’s Aging 2020 Plan Goal: Increase the ability of older adults to remain active, healthy and living independently in their communities.

Obj. 3.2: Provide resources and services to promote healthy lifestyles and compress morbidity and mortality from preventable and chronic diseases.

ADHS Strategic Goal: To protect and promote the health of Arizona’s children and adults.

Obj. 4.2 Enhance health promotion and disease prevention efforts aimed at improving the health of older adults.

This grant has a state match requirement of 3:1. For every \$3 Federal dollars the state must match \$1.

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ On the Move for Healthy Aging	93.048	DHHS/AOA	24.3	0.0	0.0	2, 6, 8
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		113%	100%			Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ends on 5/31/12, therefore there will be no performance measure calculated for FY 13-FY 14.</p>						

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Behavioral Risk Factor Surveillance System (BRFSS)	93.283	DHHS-CDC	259.4	448.0	448.0	6

The purpose of this program is to provide financial and programmatic assistance to State Health Departments to maintain and expand 1) specific surveillance using telephone and multimode survey methodology of the behaviors of the general population that contribute to the occurrence of prevention of chronic diseases and injuries, and 2) the collection, analysis, and dissemination of BRFSS data to State categorical programs for their use in assessing trends, directing program planning, evaluating programs, establishing program priorities, developing policy, and targeting relevant population groups.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	153%	191%	191%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bioterrorism Hospital Preparedness Program 2008-2017	93.889	DHHS/HRSA	5,000.0	5,000.0	5,000.0	⁶

The Bioterrorism Hospital Preparedness Grant is utilized to serve Arizona hospitals, medical centers, burn and trauma centers, and community health centers. It also is used to assist Emergency Medical Response teams throughout the State of Arizona. The OBJECTIVES - for the program are to increase bed and isolation capacity sufficiently enough to be prepared for at least 500 persons per 1,000,000 population, over and above the current hospital and health center capacities. In addition, the program plans to increase redundant communications and training in the use of personal protection equipment.

The grant money is received by formula distribution based on population and passed on to the hospitals and medical facilities based on a combination of need and emergency room proportions. Use of the grant monies for administrative cost is capped at 20 percent. There are no match or Maintenance of Effort requirements for these grant funds.

This is the same grant that was previously under AFIS Grant Number 098086.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bioterrorism Hospital Preparedness Program 2008-2017	93.889	DHHS/HRSA	5,000.0	5,000.0	5,000.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	85%	85%
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Percentage of table top exercises that tested 7 required capabilities	88%	100%	100%
The percentage of statewide and/or regional exercised conducted that tested each of the following capabilities: (1) Interoperable Communications, (2) ESAR-VHP, (3) Interoperable Communications and ESAR-VHP, (4) Fatality Management, (5) Medical Evacuation, (6) Bed Tracking Availability, and (7) Memorandum of Understandings between Partnerships.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Blueprint for Nutrition and Physical Activity - 2008-2009 Seed Grant	99.999	Association of State and Territorial Health Organizations	15.0	15.0	15.0	2, 6, 10

The Arizona Department of Health Services applied for the seed grant tot build upon our efforts to decrease obesity in South Phoenix. The proposed project will use Photovoice methodology, which is a combination of photography and focus groups, to capture the youth perspective on health, body image and food and physical activity environments in the community they live. The funding will be subvented to Arizona State University.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in FY 2009 therefore no performance measures were calculated for FY 11-FY 14.			

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Childhood Lead Poisoning Prevention and Surveillance	93.197	DHHS/CDC	0.4	0.0	0.0	2, 6

The Arizona Childhood Lead Poisoning Prevention Program is a cooperative agreement to eliminate childhood lead poisoning. The OBJECTIVES - of the grant are to: (1) enhance the disease surveillance system; (2) assure screening of children who are potentially exposed to lead and follow-up care for children who are identified with elevated blood lead levels; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning; (4) expand primary prevention of childhood lead poisoning in high-risk areas in collaboration with other government and community-based organizations; and (5) utilize the Arizona Childhood Lead Poisoning Targeted Screening Plan to maximize the effectiveness of the program in areas throughout the State where children are at the greatest risk for lead poisoning.

Application for the grant must be done yearly. The funds are made available through a competitive application process every three years and a non-competitive process the other two years of the three-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant. There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

The AFIS Grant Number changed in mid-FY 2004 from 098015 to 098090 for this grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in FY 2007 and there were no expenditures that overlapped into FY 09.			

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Chronic Disease Prevention and Health Promotion	93.283	DHHS/CDC	(1.0)	0.0	0.0	2, 6, 8

The Chronic Disease Prevention and Health Promotion Grant consists of four components. Each of the four components is described below:

1. Reducing the Burden of Arthritis and Other Rheumatic Conditions

The Reducing the Burden of Arthritis and Other Rheumatic Conditions component is applicable to all ages, but targeted towards Arizona' aging population and primarily those over 65 years of age. The OBJECTIVES - for this component of the grant include: (1) expanding and strengthening active partnerships among individuals, public and private agencies, community organizations, government at all levels, Native American tribes, and local communities throughout Arizona that are concerned with reducing the impact of arthritis; (2) increasing the public awareness of arthritis in regard to its signs and symptoms, early diagnosis benefits, and practices that contribute to the prevention and the effective self-management of arthritis; (3) increasing health care providers knowledge of arthritis and management techniques to promote the development and the utilization of protocols and practices that contribute to the prevention and the effective management of arthritis; (4) increasing and improving programs, policies, and systems that are relevant to the prevention and the effective management of arthritis; and (5) increasing surveillance to promote the utilization of comprehensive, timely, and accurate data for assessing arthritis needs and developing and evaluating arthritis prevention and intervention programs and approaches.

There are no match or Maintenance of Effort requirement for this component of the grant.

2. Nutrition, Physical Activity, and Obesity Program

The Nutrition, Physical Activity, and Obesity Program component consists of programs that are being developed to serve local communities, worksites, schools, and healthcare communities. The OBJECTIVES for this component of the grant include: (1) reducing incidence of obesity and chronic diseases by developing and implementing a comprehensive statewide nutrition and physical activity plan; (2) preventing and controlling diseases related to obesity in Arizona residents by improving, maintaining, and evaluating the nutritional intake and physical activity levels of these residents; and (3) identifying and recruiting internal and external partners to work cooperatively in the development and implementation of the statewide plan for reducing the incidence of obesity and chronic diseases.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Chronic Disease Prevention and Health Promotion	93.283	DHHS/CDC	(1.0)	0.0	0.0	2, 6, 8

There is no match or Maintenance of Effort requirement for this component of the grant.

3. Comprehensive State-Based Tobacco Use Prevention and Control Program.

The Comprehensive State-Based Tobacco Use Prevention and Control Program component is for building and maintaining tobacco control programs within State and territorial health departments to reduce the burden that tobacco use places on health and health care costs. These efforts are directed at social and environmental changes to reduce the prevalence and consumption of tobacco by adults and young people among all populations, eliminate exposure to second hand smoke, and identify and eliminate the disparities experienced by population groups relative to tobacco use and its effects.

The goals of this grant works synergistically with the overall goals of the Arizona Tobacco Education and Prevention Program (TEPP), which is to develop effective programs for tobacco use prevention and cessation and to promote tobacco-free environments. This grant funding works to fill in the gaps where TEPP dollars are not being spent, which includes the Coalition for Tobacco Free Arizona (goal is to support and maintain the overall operation of the coalition and support four quarterly coalition meetings), and 2 to 3 TEPP positions (i.e., Rural/Ethnic Outreach Coordinator, American Indian Program Administrator and a possible Health Educator position).

This component of the grant has a match requirement, which fluctuates each year. The match for last year's award was \$1 State to \$1 Federal Funds. The match for this year's award is \$1 State to \$4 Federal Funds. There is no Maintenance of Effort requirement for this component of the grant.

4. Behavioral Risk Factor Surveillance System

The Arizona Behavioral Risk Factor Surveillance System (BRFSS) component is an ongoing telephone survey conducted by the Arizona Department of Health Services, Bureau of Public Health Statistics since 1983. Through a series of monthly telephone interviews, States uniformly collect data on the behaviors and conditions that place adults at risk for chronic disease, injuries, and preventable infectious diseases that are the leading causes of morbidity and mortality in the United States.

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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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Chronic Disease Prevention and Health Promotion	93.283	DHHS/CDC	(1.0)	0.0	0.0	2, 6, 8

There is no match or Maintenance of Effort requirement for this component of the grant.

* (The different components of this grant were reported under different AFIS Grant Numbers during a portion of FY 2004. Those AFIS Grant Numbers were 099012, 098057, and 099029).

This grant cycle ended on 3/28/09 and now falls under a new grant, Arizona Healthy Communities, Tobacco Control, Diabetes, Prevention and Control under AFIS Grant Number 098092.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant cycle ended on 3/28/09.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CLIA - Clinical Laboratory Improvement Amendments	93.777	DHHS/HCFA	202.1	202.1	202.1	6

The Clinical Laboratory Improvement Amendment (CLIA) program is a Federal government program that regulates all laboratories that test human specimens for the purpose of providing information for diagnosis, prevention, or treatment of any disease. The grant ensures all clinical laboratories in Arizona continue to comply with the Federal CLIA standards and requirements.

CLIA State Agencies (SA) represent the Centers for Medicare and Medicaid Services (CMS) and serve as the local interface for the clinical laboratories that are located in each State. The SA assists clinical laboratories to meet all applicable regulatory requirements through certification surveys, enforcement actions training, and consultation for correction of deficiencies. Functions include assisting laboratory facilities' in obtaining testing certificates; providing any necessary additional regulatory clarification; overseeing investigations of complaints; performing on site surveys and certification activities; and monitoring proficiency-testing results. Surveyors make presentations to the laboratory community regarding CLIA, respond to the CMS Regional Office on reporting and tracking of laboratory activity information, and write and track laboratory survey reports for regulatory compliance.

Finances for the CLIA Grant are from the payment of user fees assessed by CMS. These monies are collected and allocated by CMS to each SA in the form of a CLIA Grant. There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	117%	117%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CMS Title 18 Medicare Survey and Certification	93.777	DHHS/CMS	3,759.7	3,759.7	3,759.7	⁶

The Centers for Medicare and Medicaid (CMS) Title 18 Medicare Survey and Certification Grant is used to survey and evaluate the performance of Non-Long Term Care and Long-Term Care suppliers and providers (except laboratories) for Medicare certification. The objective is a comprehensive system of licensing, monitoring, and technical assistance for home health agencies, hospices, hospitals, ambulatory surgical centers, rural health clinics, end stage renal disease centers, portable x-ray services, outpatient rehabilitation facilities, outpatient physical therapy and/or speech pathology services, and nursing care institutions.

The CMS allocates Medicare funds to each state annually. There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	111%	136%	136%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CMS Title 19 Medicaid Survey and Certification	93.777	DHHS/CMS	860.1	860.1	860.1	6

The Centers for Medicare and Medicaid Title 19 Medicaid Survey and Certification Grant is used to survey and evaluate the performance of Long-Term Care suppliers and providers for Medicaid certification. The objective is a comprehensive system of licensing, monitoring, and technical assistance for long-term care facilities.

The CMS reimburses Medicaid funds to each state annually, with the provision that States obtain the Medicaid state share of Survey and Certification funds. There is a \$1 State to \$3 Federal match, but no Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	105%	105%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Commodity Supplemental Food Program	10.565	USDA	897.2	897.2	897.2	2, 6

The Commodity Supplemental Food Program (CSFP) provides United State Department of Agriculture commodities to improve the health and nutritional intake of low income children up to their sixth birthday and low income pregnant, breastfeeding, and postpartum women. Their family income must be 185 percent or less of the Federal Poverty Level. Adults over 60 years of age whose income is at 130 percent or less of the Federal Poverty Level also are eligible for the commodities.

A national funding formula is used for allocating the grant funds. Arizona receives its share based upon its maintenance of an assigned caseload level and the availability of growth funds. As a discretionary nutrition program, CSFP is funded annually and, if the funding is not sufficient to meet the caseload needs, eligible CSFP clients are placed on a waiting list.

Federal regulations are very specific regarding the CSFP grant, its use of administrative funds, and reporting requirements. Regardless of the size of the program, the State agency is restricted to \$30,000 for internal administrative expense. There is no match or Maintenance of Effort requirement.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	168%	151%	151%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The majority of the funding had been spent under FY 08 which is not being measured. The last quarter of the budget period fell into FY 09, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			
Average number of people (seniors, women, and children) receiving commodity food boxes per month	12,965	12,965	12,965
Data from monthly CSFP participation reports. Data reported for federal fiscal year (October through September).			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Community Health Projects Related to Brownfield/Land Reuse	93.161	DHHS/CDC/ATSDR	0.0	0.0	0.0	2

The purpose of this program is to identify and address public health issues with brownfield/land reuse plans. The objectives of this program correspond with those identified in the Health People 2010, such as Educational and Community-Based Programs, Environmental Health, Health Communication, and Public Health Infrastructure. Brownfields/land reuse community health projects will have a particular emphasis on identifying health issues prior to redevelopment and/or assessing changes in community health associated with reuse plans and redevelopment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant expired on 8/31/10 therefore no performance measure has been calculated for FY 12 - FY 14.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Community Mental Health Block Grant	93.358	DHHS/SAMHSA	9,886.5	9,886.5	9,886.5	6

The Community Mental Health Block Grant is used to establish or expand an organized community-based system of care for providing non-Title XIX mental health services to children with serious emotional disturbances (SED) and adults with serious mental illness (SMI). States are required to submit an application for each fiscal year the State is seeking funds. These funds are used to: (1) carry out the State plan contained in the application; (2) evaluate programs and services; and (3) conduct planning, administration, and educational activities related to the provision of services. The Block Grant is allocated 90 percent for SED children and 10 percent for SMI adults. These funds are allocated on a per capita basis to the five Regional Behavioral Health Authorities who manage service delivery on behalf of the State of Arizona through contracts with the Department of Health Services. Use of the grant for administration is capped at 5 percent.

There is no match requirement for these federal funds. However, this grant requires Maintenance of Effort (MOE) documenting that the State of Arizona has maintained expenditures for community mental health services. The expenditures cannot be less than the average level of such expenditures maintained by the State of Arizona for the two-year period preceding the fiscal year for which the State is applying for the grant. The last compiled MOE report was in April 2004 and the MOE was \$217,682,589. Funding sources for the MOE were the General Fund, Tobacco Tax monies, IGA/ISA Fund, DHS Donations Fund, and Indirect Cost Fund.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	129%	125%	125%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Core Violence and Injury Prevention	93.136	DHHS/CDC	81.5	180.2	180.2	6

The Core Violence and Injury Prevention Cooperative Agreement provides funding to establish a surveillance system for guiding interventions and strategies to reduce injuries in Arizona. The surveillance system is a database for tracking injury mortality and morbidity relevant to Arizona. The grant monies are used for a State Injury Surveillance and Prevention Plan in the Arizona Department of Health Services/Division of Public Health for injury prevention efforts in Arizona.

There is no match or Maintenance of Effort requirement for this grant.

This Grant was previously none as Public Health Injury Surveillance Prevention Program, 099071.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	67%	85%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This new grant cycle began in the beginning of FY 12, therefore no performance measure was available for FY 11. The prior grant 099071 will have the performance measure listed.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drug and Alcohol Services Information System	99.999	DHHS/SAMHSA	71.4	71.4	71.4	¹⁰

The Drug and Alcohol Services Information System (DASIS) Grant was developed to comply with Section 505 of the Public Health Service Act (42 USC 290aa-4). This Act requires that the Secretary of Health and Human Services collect annual data on the number and variety of public substance abuse treatment programs and the number of individuals seeking treatment through such programs and their demographic characteristics. The data are available electronically on the Federal government website (samhsa.gov) and are made available in an annual report to Congress on the status of the national system of substance abuse treatment programs.

The Arizona Department of Health Services has participated in this national data collection activity since the late 1980s. In particular, the DASIS system supports the role of the Department as the single State agency recipient of the Substance Abuse Block Grant. Specific measurement of a client's well-being and outcome are a required component of the grant beginning in Federal Fiscal Year 2005. The contract also requires that the Department: (1) process and submit quarterly treatment episode data, including participation in annual technical assistance workshops as scheduled; (2) assist in the annual facility survey through a letter of endorsement process and an update of the facility list on-line; and (3) complete an annual questionnaire detailing how facilities are licensed and funded in Arizona.

Funds provided under a revenue contract with Synectics for Management Decisions, Inc., support administrative needs associated with processing and submitting data to the DASIS system. They also support developing internal expertise in substance abuse data collection and reporting. Funds are paid on a quarterly basis to support data processing staff, data collection, and equipment. There is no match or Maintenance of Effort requirement associated with DASIS.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	78%	78%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Electronic Death Reporting 2009-Present	93.116	Social Security Administration (SSA)	137.9	137.9	137.9	²

The purpose of this program is to reduce erroneous payments to deceased persons receiving social security benefits. As required by Section 205 (R) of the Social Security Act, the commissioner of the Social Security Administration (SSA) is directed to seek voluntary cooperation of the states in providing death record information under contractual agreements for use in the administration of the programs established under the Social Security Act.

Prior Grants fell under AFIS Grant Number 099066.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Medical Services for Children (EMSC) Partnership Grants II	93.127	DHHS/HRSA	133.7	133.7	133.7	6

The overall goal of Arizona’s Emergency Medical Services for Children (EMSC) Partnership Grants II project is to decrease deaths of Arizona’s children by improving and expanding pediatric emergency care education systems in Arizona and making sure this pediatric focus is solidified within the Arizona Emergency Medical Services (EMS) and Trauma System. These goals are consistent with the direction of the national EMSC Five-year Plan 2001-2005 and the 2002-2005 Arizona EMS and Trauma System Plan.

The primary focus of this grant project is to increase rural pediatric education opportunities in Arizona. This focus is accomplished through a research study of knowledge acquisition and knowledge retention when the Pediatric Education for Pre-hospital Provider (PEPP) course is delivered in a distance-learning format to rural pre-hospital providers. The grant funds provide for the purchase of training equipment and other pediatric information materials for community education and injury prevention.

There is no match or Maintenance of Effort requirement for this grant. (This is the same grant that was previously under AFIS Grant Number 098061.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	141%	147%	147%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Enabling Hearing Data Integration through Web-based software (EHDI-WEB)	93.283	DHHS/CDC	179.4	179.4	179.4	2, 6

The purpose of this project is to improve the continuity of care for children identified with hearing loss through the implementation of a web-based tracking and surveillance system for the Arizona Newborn Hearing Screening program. The adoption of a secure web-based system will also position the program to participate in the development and implementation of data integration efforts across a number of ADHS programs. The resulting data will be used for active tracking and follow-up and epidemiological surveillance through linkages with other public health databases and for reporting accurate data for Healthy People 2010 Objective 28-11 and assessing progress on the EHDI National Goals.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	131%	140%	140%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Enumeration at Birth - Social Security	93.066	DHHS/SSA	151.9	151.9	151.9	

The Enumeration at Birth program enables parents to apply for social security numbers for newborns through the new birth registration process. The Department of Health Services' Office of Vital Records accumulates the birth registration information received from hospitals and sends an electronic file to the Social Security Administration (SSA) containing the data needed to assign social security numbers for newborns. The SSA processes this data and then sends a card to the child's parents, reducing the number of requests received at the local SSA field offices. The data files of Arizona births are electronically transmitted to the SSA. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Epi and Lab Capacity for Infectious Diseases	93.283	DHHS/CDC	1,250.3	1,250.3	1,250.3	6

The Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement enhances the public health infrastructure to recognize and promptly address growing threats posed by emerging infectious agents that States were not adequately prepared to handle. The range of activities has expanded from a focus on food borne diseases (surveillance and control) in the first year of the grant to surveillance and response to West Nile Virus (WNV). Activities also include surveillance and control of antimicrobial resistant infections, expansion of the surveillance for influenza, surveillance and prevention of chronic Hepatitis C and Hepatitis B, surveillance of selected diseases along the border with Mexico, and development of a data system to participate in National Electronic Disease Surveillance.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

Funded activities to date have emphasized the State's public health infrastructure with some funds available to agencies that provide unique services not normally rendered by health departments, i.e., animal testing for WNV and public service announcements for WNV prevention. There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

This is the same grant that was previously under AFIS Grant Number 098060.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Epi and Lab Capacity for Infectious Diseases	93.283	DHHS/CDC	1,250.3	1,250.3	1,250.3	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	164%	164%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
EXPANDED HIV TESTING	93.943	DHHS-CDC	467.9	198.4	0.0	⁶

These funds will be used to increase HIV testing opportunities for populations disproportionately affected by HIV-primarily (1) African American and Hispanic men and women, and (2) men who have sex with men (MSM) and injection drug users (IDUs), regardless of race or ethnicity- and increase the proportion of HIV-infected persons in these populations who are aware of their infection and are linked to appropriate services. The program is also intended to identify strategies for leveraging resources to maximize the yield and sustainability of routine HIV screening programs in healthcare settings. The goals are routine HIV screening in healthcare settings serving these populations and expanded, targeted HIV counseling, testing, and referral (CTR) in non-clinical settings or venues where high-risk members of these population can be assessed. Other goals include ensuring that persons testing positive for HIV infection receive prevention counseling and are linked to medical care, partner services, and HIV prevention services as well as promote adoption of sustainable, routine HIV screening programs in healthcare facilities consistent with CDC's recommendations. Programming must also support integration of HIV testing with testing and prevention services for other infections, such as hepatitis C virus (HCV), hepatitis B virus (HBV), other sexually transmitted diseases (STD's), and tuberculosis (TB). These goals address the Health People 2010 focus areas of HIV prevention.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	206%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant will end in FY 13 and become a component in AFIS grant 098037, where its performance measures will move to.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Family Violence Prevention	93.671	DHHS/ACF	1,909.5	1,909.5	1,909.5	6

The Family Violence Prevention and Services Act (FVPSA) grant is used for prevention of domestic violence and domestic violence education. In Arizona, these funds are used primarily to provide services to the rural areas of the State utilizing Rural Safe Home Networks and to support the Arizona Coalition Against Domestic Violence (AzCADV). Currently, the Department of Health Services funds five Safe Homes, Verde Valley Sanctuary (children’s services), the Never Again Foundation, and the AzCADV. The Rural Safe Home Networks operate domestic violence hot lines and provide domestic violence victims and their children with temporary, emergency safe shelter, peer counseling, case management, and advocacy.

FVPSA funds are distributed via a formula grant to States including Territories and Insular Areas. The States then provide local grants that must meet matching requirements of not less than 20% of the total funds provided for a project under this Act with respect to an existing program, and with respect to an entity intending to operate a new program under this Act, not less than 35%. The local share can be cash or in kind contributions.

The grant funds made available under the FVPSA program by the State cannot be used as direct payment to any victim or dependent of a victim of family violence. No income eligibility standard can be imposed on individuals receiving assistance or services supported with FVPSA funds.

Use of the grant funds for administrative cost by the Department of Health Services is capped at 5 percent. There is no Maintenance of Effort requirement for this grant. However, the grant monies cannot be used to supplant other Federal, State, and local funds expended to provide services and activities that promote the purposes of the grant.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Family Violence Prevention	93.671	DHHS/ACF	1,909.5	1,909.5	1,909.5	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		90%	187%	187%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						

Farmers' Market - Administration	10.572	USDA	7.6	7.6	7.6	
This is the administration component of the Farmer's Market Program. See the Farmer's Market Program description (AFIS Number 098096) for further details.						

<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		69%	45%	45%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
Percentage of WIC Farmers' Market benefits redeemed		43.48%	43.48%	43.48%		
Dollar Value of WIC Farmers' Market Vouchers Cashed/Dollar Value of WIC Farmers' Market Vouchers issued. Data reported for farmers' market season within federal fiscal year (April through September).						

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Farmers' Market Food Program	10.572	USDA	86.5	86.5	86.5	2, 6

The Arizona Farmers' Market Nutrition Program serves women and children participating in the Women, Infants and Children (WIC) Special Supplemental Food Program and senior clients in the Commodity Supplemental Food Program. The OBJECTIVES - of the Arizona Farmers' Market Nutrition Program are to increase fruit and vegetable consumption among low-income women, children, and seniors and to provide support to local farmers' markets. Participants are given booklets of checks that allow them to purchase \$20 of fresh, locally grown fruits and vegetables at Approved Farmers' Markets each year.

The grant funds are received and then distributed on a cost reimbursement basis to the local providers. State agencies seeking federal funding to operate a WIC Farmers' Market Nutrition Program must submit an annual plan for approval and provide a minimum match of 30 percent in state/local funds of the total program costs. The program allows up to 2 percent of the budget to be requested for market development activities and includes a 17 percent limit on administrative expenses. There is no Maintenance of Effort requirement for the grant.

Beginning in October 2004, the above mentioned 30% match requirement changes. It then is only applicable to administrative costs. The federal government also is increasing from \$20 to \$30 the vouchers that may be given for food. Each state can chose whether they want to make this voucher amount change.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Farmers' Market Food Program	10.572	USDA	86.5	86.5	86.5	2, 6
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		116%	67%	67%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						
Annual WIC Farmers' Market benefits redeemed (Dollars)		\$193,770	\$193,770	\$193,770		
Dollar Value of WIC Farmers' Market Vouchers Cashed. Data reported for farmers' market season within federal fiscal year (April through September).						

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
First Time Motherhood/New Parents Initiative	93.110	DHHS/HRSA	13.9	0.0	0.0	2, 6

Purpose is to develop, implement, evaluate, and disseminate novel social-marketing approaches that increase awareness of existing preconception, prenatal care, and parenting programs and address the relationship between such services and healthy birth outcomes. The grant will fund development of messages for promoting health prior to pregnancy and the integration of such messaging into existing ADHS health promotion campaigns (e.g. Nutrition Network, WIC, tobacco cessation & prevention). Target population for the grant will be African Americans.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ends on 8/31/11, therefore there will be no performance measures for FY 12-FY14.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Inspection Service (FSIS) Food Emergency Response Network (FERN)	10.479	USDA/FSIS	415.1	415.1	415.1	6

This cooperative agreement enhances the state laboratory’s capability to analyze for microbiological threat agents utilizing Food Emergency Response Network (FERN) methods and improve laboratory capacities for surveillance and outbreak response. The goals of the agreement are: (1) to expand our collaboration with the FERN network, enhance capacities to perform threat agent testing and improve laboratory capacities for surveillance and outbreak response; (2) to enhance the FERN capabilities and capacity efforts through participation in multi- laboratory validation studies, Food Defense Special Projects and Food Defense Assignments, which will provide a newly established library of matrix and platforms application with FERN food defense methods, and (3) to increase collaboration with the FERN network through participation in multi-laboratory validation studies, participation in Food Defense special projects, and Food Defense assignments.

There is no state match or maintenance of effort required for this cooperative agreement

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	128%	128%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Security Monitoring	93.448	DHHS/FDA	(0.1)	(1.0)	(0.1)	2, 6

This effort is part of the overall effort of the nation to be prepared for a chemical terrorism attack. State Public Health Laboratories are charged by the Federal Government with the responsibilities of analyzing clinical, environmental and food samples resulting from such an attack. This grant is the food protection complement to the current clinical specimen focus of the CDC Public Health Emergency Preparedness Co-operative Agreement that the State PH Laboratory participates in. Activities include the analyses of foods and food products to support the Food and Drug Administration's response to a chemical terrorism attack. This will strengthen Arizona's food safety and security efforts. This will not supplant current security or surveillance programs but is designed to enhance the efforts.

This is the same grant (Food Safety and Security Monitoring) that is listed under AFIS Grant Number 099050.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant will fall under 099050 for FY 10 and beyond..			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Security Monitoring (FERN)	93.448	FDA	462.5	462.5	462.5	⁶

This effort is part of the overall effort of the nation to be prepared for a chemical terrorism attack. State Public Health Laboratories are charged by the Federal Government with the responsibilities of analyzing clinical, environmental and food samples resulting from such an attack.

This grant is the food protection complement to the current clinical specimen focus of the CDC Public Health Emergency Preparedness Co-operative Agreement that the State PH Laboratory participates in. Activities include the analyses of foods and food products to support the Food and Drug Administration's response to a chemical terrorism attack. This will strengthen Arizona's food safety and security efforts by implementing a surveillance program of high-risk (potential, terrorist target) foods.

This will not supplant current security or surveillance programs but is designed to enhance the efforts.

This grant fell under AFIS Grant Number 099055 for FY 09.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	126%	126%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant fell under 099055 for FY 09.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities 2007-2010	93.236	HRSA	(0.3)	0.0	0.0	2, 6

This grant funds activities to improve the accessibility of the oral health workforce for underserved geographic areas and populations. Affiliated Practice Dental Hygienist will provide dental care to underserved populations utilizing digital technology to enable to expand dental care provided to distant sites from dental facility.

Healthy AZ 2010: Increase the proportion of children, adults and older adults who receive dental care each year.

Reduce the proportion of children who have ever had tooth decay.

Office of Oral Health Strategic Plan: Reduce oral diseases through prevention.
Increase access to and utilization of quality comprehensive oral health services for Arizonans.

ADHS Strategic Plan 2006-2010: Objective 1.1: Reduce the incidence and impact of chronic disease, disability, and

injury.
Objective 1.2: Increase access to primary health care.
Objective 1.3: Improve health outcomes for women and children.

This grant can now be found under AFIS Grant #999032.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities 2007-2010	93.236	HRSA	(0.3)	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant cycle ended on 8/31/10 therefore no performance measure was calculated for FY 11 -FY 14. This grant can now be found under 999032.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities 2009-2012	93.236	DHHS/HRSA	307.4	307.4	307.4	6

This grant previously fell under AFIS Grant 099032.

This grant funds activities to improve the accessibility of the oral health workforce for underserved geographic areas and populations. Affiliated Practice Dental Hygienist will provide dental care to underserved populations utilizing digital technology to enable to expand dental care provided to distant sites from dental facility.

Healthy AZ 2010: Increase the proportion of children, adults and older adults who receive dental care each year.

Reduce the proportion of children who have ever had tooth decay.

Office of Oral Health Strategic Plan: Reduce oral diseases through prevention.
Increase access to and utilization of quality comprehensive oral health services for
Arizonans.

ADHS Strategic Plan 2006-2010: Objective 1.1: Reduce the incidence and impact of chronic disease, disability, and

injury.
Objective 1.2: Increase access to primary health care.
Objective 1.3: Improve health outcomes for women and children.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities 2009-2012	93.236	DHHS/HRSA	307.4	307.4	307.4	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	165%	143%	143%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant became effective in FY 10, therefore no performance measure is available for FY 09.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Percentage of providers trained for enhanced dental teams in teledentistry	Not Provided	98%	70%
Providers are trained to increase provider understanding and competencies for teledentistry practice as well as to increase workforce capacity and flexibility in community settings for underserved populations and areas.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Prevention Cooperative Agreement	93.940	DHHS/CDC	2,336.9	2,336.9	2,336.9	6

The Human Immunodeficiency Virus (HIV) Prevention Cooperative Agreement is used to assist public health departments in decreasing the transmission of HIV by: (1) decreasing the risk of acquiring or transmitting HIV infection by delivering targeted, sustained, and evidence-based HIV prevention interventions, including prevention of perinatal HIV transmission; (2) identifying persons infected with HIV through voluntary counseling and testing, focusing particularly on populations with high rates of undiagnosed HIV infection; (3) increasing the proportion of HIV-infected people who are receiving appropriate care and treatment services; and (4) strengthening the capacity and evaluation of health department and community-based organizations that implement effective HIV prevention programs.

Application for the grant must be done yearly and funds are currently made available through a non-competitive process during the five-year budget cycle. The amount requested is based upon the grant guidance and previous funding levels that have been tied to reported AIDS cases in the State. The grant award is based on the total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is contingent upon successful implementation of required activities, achievement of performance targets for program indicators, and submission of required reports. Funds may not be used to supplant State or local health department funds that are available for HIV prevention.

This is the same grant that was previously under AFIS Grant Number 099024.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Prevention Cooperative Agreement	93.940	DHHS/CDC	2,336.9	2,336.9	2,336.9	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	161%	131%	131%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HIV/AIDS Surveillance	93.944	DHHS/CDC	834.1	834.1	834.1	6

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Surveillance Project Grant is used to continue to support the monitoring of HIV and AIDS in Arizona. Specifically, the funds are used for core HIV/AIDS surveillance activities, a new Incidence Project, and a new Capacity Building Project. The surveillance activities include active case finding; follow-up investigations of confirmed cases and cases of special epidemiological significance; evaluation of the surveillance system; and analysis and dissemination of HIV/AIDS surveillance data. The grant monies also are used to conduct behavioral studies; to enhance the quality, efficiency, and work productivity of the core surveillance program; and to report collected data to the Federal government.

There is no match or Maintenance of Effort requirement for the grant funds.

This is the same grant that was previously under AFIS Grant Number 099025.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	199%	180%	180%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Immunization and Vaccines for Children	93.268	DHHS/CDC	6,162.3	6,162.3	6,162.3	6

The purpose of the Immunization and Vaccines for Children (VFC) grant is to support efforts in planning, developing, and maintaining a public health infrastructure for immunizations. The infrastructure addresses the Healthy People 2010 priority area under the Immunization and Infectious Diseases section and assures an effective national immunization system for all ages. Federal funding for immunization activities is provided through Section 317 funds for all age groups. The overall objective of the program is to reduce vaccine-preventable diseases (VPD) morbidity among persons of all ages and to support activities that focus on increasing immunization levels against VPD's.

Federal 317 and VFC operation funds are received to support activities that focus on increasing immunization levels and reducing VPD morbidity among persons of all ages. The federal operation funds are awarded as financial assistance funds on a complex formula distribution to each State. Portions of these funds are distributed to county health departments and other entities to provide direct immunization services or other key activities.

The Immunization Program also receives 317 and VFC direct assistance funds for vaccines. Vaccines are received in lieu of cash and are distributed to approximately 750 provider sites. The VFC program specifically increases access to vaccines for eligible children by supplying Federal government-purchased pediatric vaccines to public and private health care providers registered with the program. Eligible children include those 0 through 18 years of age who are not insured, Medicaid-eligible, American Indian, or Alaska Native. Children from 0 through 18 years of ago also are eligible if they are underinsured with respect to reimbursement for vaccines and served by federally qualified health centers or rural health clinics.

There is no match or Maintenance of Effort requirement for this grant. The grant prohibits the use of Federal funds to supplant State and local dollars.

This is the same grant that was previously under AFIS Grant Number 099004.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Immunization and Vaccines for Children	93.268	DHHS/CDC	6,162.3	6,162.3	6,162.3	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		119%	139%	139%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						
Percentage of Immunization Providers that receive a Quality Assurance Visit		Not Provided	96%	85%		
At least 50% of immunization providers in the state must receive a Quality Assurance Visit, per the Centers for Disease Control and Prevention grant requirements.						
Immunizations Action Program	99.999	DHHS/CDC	0.0	0.0	0.0	^{2, 4, 10}
This is a revolving account to allow government entities to purchase vaccines at State contract cost. The program has no project period or budget period.						
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		Not Applicable	Not Applicable	Not Applicable		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
This is a revolving account to allow government entities to purchase vaccines at State contract cost. The program has no project period or budget period.						

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
INSPECTION OF TOBACCO RETAILERS	99.999	FDA	373.7	373.7	373.7	6, 10

The purpose of the program is to enforce section 907(a)(1)(A) and section 911 of the FDCA and the regulations reissued under 21 CFR Part 1140 with respect to tobacco retail establishments. The Arizona Department of Health Services will conduct inspections in retail establishments that sell and advertise cigarettes and smokeless tobacco products to determine compliance with the provisions cited above and submit observations and inspection results to Food and Drug Administration (FDA).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	56%	98%	98%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Integrating Colorectal Cancer Screening within Chronic Disease Programs	93.283	DHHS/CDC	697.0	697.0	697.0	⁶

The purpose of the program is to establish and integrate evidence-based colorectal cancer screening programs with existing Colo Rectal Cancer (CRC) screening programs and/or other cancer screening or chronic disease programs, in order to increase population-based CRC screening among persons 50 years and older, focusing on asymptomatic persons at average risk for CRC with low incomes and inadequate or no health insurance coverage for CRC screening. Long-term program goals are to attain state-, tribal-, or territorial-wide screening coverage for the eligible population, contribute towards increasing population-level CRC screening rates, and reduce health disparities in colorectal cancer screening, incidence, and mortality. This program addresses the “Healthy People 2010” focus area of Cancer, specifically to increase the proportion of adults who receive a colorectal screening examination.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	103%	90%	90%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
Delays in setting up contracts resulted in lower expenditures in FY 10.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Loan Repayment	93.165	DHHS/HRSA	74.0	74.0	74.0	2, 6

The Loan Repayment Program is a Federal-State partnership that assists States in addressing the health professional shortages that may cause disparities in access to health care. The program pays the educational loans of health professionals who agree to provide primary health services in federally designated health professional shortage areas. The loan repayment amounts are determined based on the type of provider and priority ranking of the practice site.

The grant requires a dollar for dollar match. There is no Maintenance of Effort requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	121%	143%	143%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MCH Block Grant	93.994	DHHS/HRSA	6,859.6	6,859.6	6,859.6	

The Maternal and Child Health (MCH) Services Block Grant (Title V of the Social Security Act) has operated as a Federal-State partnership since 1935 when the Social Security Act was passed. Funds are allocated to individual States to improve the health of all mothers and children. The amount a State is allocated is determined by first using the respective State's 1981 award amount for the pre-block programs that were later consolidated into this Block grant. Any grant funds that are available after this initial allocation are distributed based on the proportion of low-income children that a State bears to the total number of such children for all the States.

The major grant requirements are: (1) A statewide needs assessment conducted every five years that reviews data items to be used in the needs assessment and identifies the need for preventive and primary care services for pregnant women, mothers, infants and children and the need for family-centered care for children with special health care needs. (2) An annual plan for meeting the needs identified by the needs assessment. (3) The maintenance of a State toll-free number for parents.

Each State's health agency is responsible for administering its programs carried out with the allotments made to the State under Title V. Funds allocated to States are available for obligation and expenditure over a two-year period. States must provide \$3 for every \$4 of grant funds allocated. There are specific prohibitions, which restrict use of the grant monies from certain inpatient services, cash payments to recipients, purchase or improvement of land, or construction on land. In addition, the funds cannot be used for research or training unless these activities are done by a public or a nonprofit organization. Use of the grant for administrative cost is capped at 10 percent.

States are required to use: (1) At least 30 percent of Federal MCH Block Grant funds received for preventive and primary care services for children; and (2) At least 30 percent of Federal MCH Block Grant funds received for services for children with special health care needs. Also, States are required to maintain their level of funding for Maternal and Child Health programs from State resources at an amount at least equal to the level provided in FY 1989. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE was \$12,056,360. Funding sources for the MOE were from the General Fund, the EMS Operating Fund, the Newborn Screening Fund, and the Child Fatality Review Fund.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
MCH Block Grant	93.994	DHHS/HRSA	6,859.6	6,859.6	6,859.6	
<u>Performance Measures</u>			<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			165%	190%	190%	
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>						
Number of Individuals Served			748,500	967,284	968,000	
<p>The number of eligible individuals that receive treatment and/or services under the Maternal and Child Health Block Grant Title V program. This number will fluctuate depending on the yearly number of births in the state.</p>						

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Mental Health Data Infrastructure Grants for Quality Improvement (DIG)	93.243	DHHS/SAMHSA	137.7	137.7	137.7	⁶

The grant is a collaborative effort between the Bureaus of Quality Management and Grants Management, Evaluation and Reporting within the Division of Behavioral Health Services. The mental health performance measures generated through the implementation of the grant project satisfy the requirement of the Community Mental Health Services Grant (CMHS) Block Grant.

The grant supports the ongoing improvements in the State data infrastructure to help promote comprehensive, community-based systems of care for all children and adults with mental illness or at risk of developing mental illness. The grant provides technical assistance, financial support, and technical know-how, in building internal capacity for future data compilation of performance indicators required under the Uniform Data Reporting System (URS) of the Block Grant program. The expected outcome is the increased capacity for the State to participate and comply with the Government Performance and Reporting Act (GPRA) and to the requirements of the CMHS Block Grant program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	210%	116%	116%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Multi-State, Population-Based Evaluation of Birth Defects and Risk for Cancer	93.396	University of Utah	0.0	0.0	0.0	2,4

This research project will determine the risk for developing cancer among children with birth defects in Arizona. Data from Arizona, Utah, and Iowa will be pooled to calculate the child's risk associated with specific defects (cleft lip, Down syndrome, etc). The information will help determine the causes of cancer. This supports agency goals to improve the health of children.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
Funding ended in the first quarter of FY 11, therefore no performance measures were established for FY 12-FY 14.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Cancer Prevention & Control	93.283	DHHS/CDC	3,071.2	3,221.2	3,221.2	6

The National Cancer Prevention and Control Program consist of three programs, including the National Breast and Cervical Cancer Control and Early Detection Program; the National Program of Cancer Registries; and the National Cancer Control Program. Each of the three programs is described below:

1. National Breast and Cervical Cancer Control and Early Detection Program

This program referred to as the Well Women Healthcheck Program provides mammograms and pap smears to uninsured or underinsured women. The objective of the program is to increase Arizona women's use of quality screenings and diagnostic assessments for follow-up, referral, and case management services. The goal is to reduce the disparities of breast and cervical morbidity and mortality in at risk women due to age, medical conditions, income, or inadequate access to medical care.

The grant monies are received and distributed on a cost reimbursement basis to the service providers. There is a match requirement of \$1 State to \$3 of Federal funds. There is no longer a Maintenance of Effort requirement for this grant. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE for this component was \$128,001 from the IGA/ISA Fund.

2. National Program of Cancer Registries

The Arizona Cancer Registry must be able to provide for the complete and timely reporting of incidence cases in Arizona, monitor the cancer burden, respond to public concern, improve planning for future health care needs, and evaluate and assist cancer prevention and control activities in providing information, such as demographics of cancer and stage of disease. The grant provides enhancement funds to assist the registry in meeting minimum standards and in improving data completeness. The monies assist in improving reporting timeliness, quality of the data reported, data usage, and electronic reporting capabilities. The expected outcome is a complete, quality cancer surveillance system that provides timely information on the incidence of cancer. The reporting facilities for the data system include physicians, hospitals, and clinics. Researchers, universities, the American Cancer Society, and the public use the data system.

The payment is automatic drawn down for this component of the grant, which requires both a matching participation and a Maintenance of Effort (MOE). The match requirement is \$1 State to \$3 of Federal funds. The MOE is whatever expenditures occurred in the first year of the grant, which was FY 1994. The

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Cancer Prevention & Control	93.283	DHHS/CDC	3,071.2	3,221.2	3,221.2	6
required MOE is \$292,133, which comes from the General Fund. The federal funds under this program may not be used to supplant State funds for the cancer registry.						

3. National Comprehensive Cancer Control Program

The National Comprehensive Cancer Control Program is a cooperative agreement serving the residents in Arizona by developing a statewide comprehensive cancer control plan. The objective is to develop the Comprehensive Cancer Control Plan, which will describe the State's cancer burden, outline priorities, identify and address the needs of the community in fighting cancer, identify and address gaps in education and services, and set goals for the State of Arizona to reduce the burden of cancer.

Funding is received and then distributed on a cost reimbursement basis to the contract providers. There is no match or Maintenance of Effort requirement for this component of the grant.

* (The different components of this grant were reported under different AFIS Grant Numbers during FY 2002- FY2007. Those AFIS Grant Numbers were 099092 and 099092.)

This is the same grant that was previously under AFIS Grant Number 099093.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Cancer Prevention & Control	93.283	DHHS/CDC	3,071.2	3,221.2	3,221.2	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		94%	99%	99%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is near or over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						
Percentage of Women who Receive Follow-Up after Abnormal Screening Results		92%	95%	95%		
The number of women that are screened for cervical cancer and who receive a complete follow-up with a physician.						
Percentage of Women 50 and over who receive a mammogram		93%	95%	95%		
This grant provides screenings to underinsured and uninsured women between 100% and 250% of the Federal Poverty Level for breast & cervical cancer, who are over the age of 40 and uninsured. Contracts are in place in health departments to assist women in getting screened that qualify.						

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Death Index	99.999	DHHS/CDC	64.5	64.5	64.5	2, 10

The National Death Index provides the cause of death information to scientific researchers. The National Center for Health Statistics (NCHS) collects selected information from records of death about decedents for its use in establishing a National Index file. The National Index file is used to determine the fact of death of specific individuals included in medical and health research projects. The records of Arizona deaths are sent to the NCHS electronically or by microfilm. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Olmstead	93.958	DHHS/SAMHSA	20.0	20.0	20.0	²

The Olmstead Grant funds are provided through a revenue agreement with the Advocates for Human Potential, Incorporated, to expand resources and opportunities that allow adults with serious mental illnesses and children with serious emotional disturbances to live in their home communities. These Federal funds facilitate the implementation of activities identified in the Arizona Olmstead Plan to improve treatment for individuals who are difficult to discharge from the Arizona State Hospital.

There is no match or Maintenance of Effort requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	123%	243%	243%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Pandemic Influenza Planning	93.889	DHHS/Hospital Preparedness Program	(0.2)	(0.2)	(0.2)	2, 6

The purpose of this cooperative agreement program is to upgrade the preparedness of the Nations' Hospital and health care system to respond to bioterrorism events. Such an upgrade will allow the health care system to become more prepared to deal with non-terrorist epidemics as well as outbreaks of rare diseases. A prime focus area will be identification and implementation of bioterrorism preparedness plans and protocols for hospitals and other participating health care entities. Development of statewide models for such protocols is encouraged, as in collaboration with other states and national organizations with expertise in this subject. The Arizona Department of Health Services will coordinate the hospital bioterrorism preparedness planning process with other bioterrorism, disaster and trauma planning initiatives, and assure that all existing systems participate in the process. Advisory groups also have cross representation to assure a collaborative planning process.

There is no state match or maintenance of effort for this cooperative agreement.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>Remaining funds will be expended in FY 11 after which the grant closes, therefore we have no performance measure for FY 12 - FY 14..</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Population Based Birth Defects Surveillance	93.283	DHHS/CDC	131.9	131.9	131.9	6

The Population Based Birth Defects Surveillance Grant provides funds to establish and expand a rapid-surveillance system in the Arizona Birth Defects Monitoring Program (ABDMP). The primary goals of this system are to identify the infants born with neural tube defects, cleft lip, or cleft palate within six months of birth; expand the utilization of the ABDMP data for birth defect prevention activities; and assure that children with birth defects get referred to comprehensive, multidisciplinary state follow-up services.

There is no match or Maintenance of Effort requirement for this grant. These Federal grant monies may not be used to supplant State funds available for the birth defects registry.

Previously, this was the State Based Birth Defects Surveillance - AFIS Grant Number 098067.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	176%	176%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preventive Health Block Grant	93.991	DHHS/CDC	797.2	797.2	797.2	6

The Preventive Health and Health Services Block Grant serves a variety of populations and any program receiving these Block Grant funds must address health status outcome OBJECTIVES - from the National Healthy People 2010. The health problems funded are determined through a priority setting process done by an Advisory Committee formed in response to this Federal Block Grant. The Department of Health Services makes the final decision, taking the committee's recommendations into account. Examples of some health problems that have received funding are sedentary lifestyles, dental caries, cardiovascular disease, and sun exposure.

Each program that is funded must have a plan that describes the health problem, the target population, the disparate population, the health status objective, the risk reduction objectives, and the annual activity objectives. All programs must have an evaluation plan and must report annually on the progress made.

The amount of Federal grant money Arizona receives is determined by a formula developed by the Centers for Disease Control in the early 1980's. It is based on the percent of Federal public health funds that Arizona received at that time. The majority of the funds are passed through the State to county health departments and community-based organizations. Use of the grant funds for administrative cost is capped at 10 percent.

There is a Maintenance of Effort (MOE) requirement for these federal Block Grant dollars. The last compiled MOE report was in April 2004 and the MOE was \$310,404. Funding sources for the MOE were the General Fund, the Tobacco Tax monies, and the Oral Health Fund.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Preventive Health Block Grant	93.991	DHHS/CDC	797.2	797.2	797.2	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		187%	155%	155%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant covers a two year budget period. Delays in receiving funding from the CDC cause this and other grants that fall under the Federal Fiscal Year budget period (October - September) to reflect a lower than average funding utilization percentage. However in the second year of funding the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>Due to the restructure of Health Care Reform, it is not anticipated that this grant will be renewed after 9/30/12, therefore a performance measure will not be calculated for FY 14.</p>						

**State of Arizona
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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Primary Care Office 2009-2014	93.130	HRSA	282.2	282.2	282.2	6

The Primary Care Office cooperative agreement is used to identify communities and populations in the State of Arizona that are underserved for primary health care and then to develop, coordinate, and implement strategies to increase resources that improve the availability of health care services. The grant funding supports programs that are responsible for medically underserved and health professional shortage areas of the State by: (1) establishing and expanding community resources for basic health care; (2) identifying eligible sites for medical providers to serve through the National Health Service Corp and the State Loan Repayment program; and (3) supporting primary care that targets the Native American population.

This grant has no match or Maintenance of Effort requirements.

This grant previously fell under AFIS Grant Number 999073.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	231%	116%	116%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Project LAUNCH	93.243	SAMHSA	849.7	865.0	865.0	6

The intent of the grant is to promote positive development for children 0-8 years of age. The proposed grant activities would build on a current partnership between DES and DOC that provides case management services to men and women re-entering their community upon release from prison. The case management services are provided by Family Connection teams. Re-entry clients with children ages 0-8 years living in zip code 85040 and 85041 (South Mtn.) will be the target population for receipt of family strengthening and parenting skills training. The Incredible Years evidence-based model will be adopted for implementation for these services. In addition, Brazelton’s Touchpoints program that focuses on child development and strengthening families has been selected for working with child care providers and other early childhood providers to improve caregiver emotional availability and increase the number and quality of community supports for families. Taking the continuum of care from early childhood to children 5-8 years of age, grant funds will support The Incredible Years curriculum training and implementation in the Roosevelt School District. Administration of this school district was transferred to the State because it has been designated as “failing” for several years. The goal of the program is to adopt a community-based approach for supporting the social/emotional needs of children ages 0-8 years residing in the targeted geographic areas which will result in long term resiliency for these children. It is expected that the children impacted by the program will be less likely to engage in drug and alcohol use, violence and other antisocial behavior.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	132%	161%	161%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Projects for Assistance in Transition from Homelessness (PATH) Formula Grant	93.150	DHHS/SAMHSA	1,166.9	1,166.9	1,166.9	6

The Projects for Assistance in Transition from Homelessness (PATH) Grant is used to provide outreach and services to persons with serious mental illness who are homeless, including those with co-occurring substance abuse problems. The PATH monies go to three Regional Behavioral Health Authority providers that serve the largest number of homeless individuals.

This grant requires non-Federal contributions of \$1 in-kind or cash contributions for each \$3 of Federal funds. Amounts provided by the Federal government, or services subsidized to any significant extent by the Federal government, may not be included as a match. Use of the grant for administrative cost is capped at 4 percent and no more than 20 percent of the grant monies can be expended for housing services.

There is a Maintenance of Effort (MOE) requirement for these grant monies. The last compiled MOE report was in April 2004 and the MOE was \$153,666 from the General Fund.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	122%	105%	105%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Capacity for Reducing Human Health Effects - Climate Change	93.070	DHHS/CDC	78.7	78.7	78.7	6

This funding will build the capacity of state health departments, U.S. Territories, and Native American Tribal Health agencies to address the public health consequences of climate change and its implications on human health. FOA award recipients will be expected to support the mission of CDC's Climate Change Program.

This announcement is consistent with the federal Government Performance and Results Act (GPRA) Performance and addresses the Department of Health and Human Services (DHHS) "Healthy People 2010 focus areas of environmental health, public health infrastructure, and education and community-based programs, and the CDC Health Protection Goal – Healthy People in Healthy Places.

This program will be in alignment with the following performance goals for the National Center for Environmental Health:

- Prevent or reduce illness, injury and death related to climate change risk factors.
- Develop and enhance effective partnerships to improve climate change health capacity.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	75%	118%	118%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness and Response H1N1	93.069	DHHS/CDC	5,107.1	0.0	0.0	6, 8

Funds will be used to enhance the ability of ADHS to prepare for and respond to health emergencies; also to build an epidemiology and surveillance system capable of rapidly detecting and evaluating outbreaks of illness caused by releases of biological and chemical agents as well as natural disease outbreaks, improving the ability of state and local laboratories to identify biological agents involved in the occurrence of disease, provide direct funding to CHD, Tribal Health Departments to increase disease surveillance, both natural and manmade occurrences.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.</p> <p>This grant received a 12-month extension and ended on 7/30/11. No performance measure were calculated for FY 12.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness for Hospitals H1N1	93.889	DHHS	(2.9)	0.0	0.0	2, 6

The purpose of this cooperative agreement program is to upgrade the preparedness of the Nations' Hospital and health care system to respond to health emergency or pandemic events. Such an upgrade will allow the health care system to become more prepared to deal with epidemics as well, such as outbreaks of rare diseases. A prime focus area will be identification and implementation of health emergency preparedness plans and protocols for hospitals and other participating health care entities. Development of statewide models for such protocols is encouraged, as in collaboration with other states and national organizations with expertise in this subject. The Arizona Department of Health Services will coordinate the hospital preparedness planning process with other disaster and trauma planning initiatives, and assure that all existing systems participate in the process. Advisory groups also have cross representation to assure a collaborative planning process.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ended at the beginning of FY 11, therefore we have no performance measures for FY 12 and beyond.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Injury Surveillance and Prevention	93.136	DHHS/CDC	12.2	12.2	12.2	6

The Core States Injury Surveillance and Prevention Cooperative Agreement provides funding to establish a surveillance system for guiding interventions and strategies to reduce injuries in Arizona. The surveillance system is a database for tracking injury mortality and morbidity relevant to Arizona. The grant monies are used for a State Injury Surveillance and Prevention Plan in the Arizona Department of Health Services/Division of Public Health for injury prevention efforts in Arizona.

There is no match or Maintenance of Effort requirement for this grant.

This Grant is now known as Core Violence and Injury Prevention and can be found under AFIS Grant 999071.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ended in FY 11 and was renewed under AFIS Grant 999071, therefore no performance measures were calculated in FY 12-FY 14.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Preparedness and Response for Bioterrorism 2008-2011	93.069	DHHS/CDC	12,893.4	12,893.4	12,893.4	⁶

The Public Health Preparedness and Response for Bioterrorism Grant is used to upgrade the Arizona Department of Health Services and local health departments preparedness and response capabilities relative to bioterrorism. County and tribal jurisdictions are specific targets for the funding. The grant objective is to establish a process for strategic leadership direction and coordination of activities to ensure State and local readiness for outbreaks of infectious disease and other public health threats and emergencies.

The grant money is received on the basis of population and distributed by the State on the same basis. There are no match or Maintenance of Effort requirements for the grant monies.

This grant replaces AFIS Grant #098029, Public Health Preparedness and Response for Bioterrorism.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	116%	116%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Percentage of Stakeholders providing public comment on emergency preparedness plans and their implementation	78%	100%	100%
This measures the percentage of public comment/information received from stakeholders on the review and assessment of preparedness plans developed within the State of Arizona and found on our state website. It is a program requirement for the grant.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
REACH Core	93.283	DHHS-CDC	227.3	1,580.0	1,580.0	6

Funds are being requested to continue to expand the Arizona Health Disparities Center’s (AHDC) program activities to address racial and ethnic health disparities in Arizona. In the past year, AHDC has been conducting a statewide needs assessment and priority setting initiatives through data collection, analysis and translation of data profiles. This project has identified health disparities gap among racial and ethnic groups in Arizona including, but not limited to cultural competency of providers, lack of access to programs and services, and health system and policy changes. This funding will provide the AHDC and community partners with the opportunity to move forward with aforementioned project to implement action steps toward a healthier Arizona by creating long-term changes by instituting policies, systems, and environment strategies to impact chronic diseases and related conditions such as nutrition, physical activity, and obesity issues.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	42%	120%	120%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Region IX Eliminating Health Disparities	99.999	DHHS	0.5	0.5	0.5	2, 10

Funding is provided to Region IX offices to advance the Office of Minority Health (OMH) National Partnership for Action (NPA) Agenda and Regional Action Plan. The resulting outcome will be to 1) participate at OMH National and Regional NAP activities, 2) implement strategic efforts to support Regional NPA Action Agenda, and 3) implement at least one NPA National Partnership for Action objective.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Provided		Not Provided
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The funding became available at the start of FY 11 therefore no performance measure is available for FY 09 and 10.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Risk for Death From Influenza Among American Indians/Alaska Natives	99.999	Council of State and Territorial Epidemiologist thru Subcontract from CDC	(0.2)	0.0	0.0	2, 6, 8, 10

This funding will allow the study of American Indians that contract influenza. The objective of this investigation is to determine the risk factors for influenza A (pH1N1) deaths in American Indian and Alaska Native people, and whether these risk factors are different from the risk factors in non AI/AN individuals. The investigation will be conducted collaboratively with other state health departments, CDC, and the Council of State and Territorial Epidemiologists. These objectives fit the Department’s Goal 1, i.e., “To promote and protect the health of Arizona’s children and adults” through strategic issues such as “Responding to emergencies that threaten the health of Arizona’s residents.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This one-time funding ended in May 2012, therefore there is no performance measures for FY 13 and FY 14.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RYAN WHITE ADAP SHORTFALL RELIEF	93.917	DHHS-HRSA	455.9	455.9	455.9	2, 6

ADAP shortfall relief funding has been granted in anticipation of program demand due to projected disenrollment of 1300 persons with HIV, currently on AHCCCS as childless adults, who will be coming off of that program over the next two calendar years. The program projects that some 500 of those will apply to ADAP by April 1, 2012, which will exceed the budget capacity of the program. Further enrollments will occur between April 1, 2012 and the end of July, 2012 which, without supplemental funding, will push the program beyond its resources. Any awards received in this category will be used to purchase HIV medications that are provided to clients.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	109%	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 year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Ryan White HIV Care Grant	93.917	DHHS/HRSA	16,046.8	16,046.8	16,046.8	6

The Ryan White Comprehensive Acquired Immunodeficiency Syndrome (AIDS) Resources Emergency (CARE) Act Title II Human Immunodeficiency Virus (HIV) Emergency Relief Grant is used to support a comprehensive continuum of community-based care for low-income individuals and families with HIV disease. A comprehensive continuum of care includes: primary medical care, access to drug therapies through the statewide AIDS Drug Assistance Program (ADAP) and local medication assistance programs, substance abuse treatment, supportive services that enable individuals to access and remain in primary care, and other health or support services that promote health and enhance quality of life.

Title II of the CARE Act provides formula based financial assistance to States and Territories to improve the quality, availability, and organization of health care and support services for individuals and families with HIV infection. Funds spent for care and treatment of HIV disease enable individuals to maintain their health and productivity for a longer period of time. Use of the grant funds for administrative cost is capped at 10 percent.

The grant requires Maintenance of Effort (MOE) and a \$1 State to \$2 Federal Match. Funds may only be used to provide items or services when either no other payment has been made or no other payment is reasonably expected by third party payers, including Medicaid, Medicare, other State or local entitlement programs, prepaid health plans, or private insurance. The last compiled Maintenance of Effort (MOE) report was in July 2004 and the MOE was \$16,044,720. Funding sources for the MOE were the General Fund, non-Federal and non-matched dollars from other state agencies (Arizona Health Care Cost Containment System, Department of Education, and Department of Corrections), Maricopa County funds, and private resources.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Ryan White HIV Care Grant	93.917	DHHS/HRSA	16,046.8	16,046.8	16,046.8	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		235%	180%	180%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						
Total Number of ADAP and ADAP-Assist Clients Served		Not Provided	13,056	12,000		
Those individuals who are eligible to receive HIV/AIDS prescriptions through the Ryan White grant based upon drugs availability in the pharmacy benefit management system on contract.						
Number of HIV/AIDS Client Receiving Primary Medical Care		Not Provided	1170	1200		
Those individuals who are eligible to receive HIV/AIDS primary medical care services through the Ryan White grant.						

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
RYAN WHITE PART B SUPPLEMENTAL	93.917	DHHS- HRSA	141.2	141.2	141.2	2, 6

Funds from this supplemental award will be used to service the unmet need for HIV-related services, increase support for HIV/AIDS related services, including relative rates of increase in the number of living cases of HIV/AIDS, increase in rates in the number of living cases of HIV/AIDS within new emerging subpopulations, help communities with the cost and complexity of delivering health care to clients with HIV/AIDS, help with individuals who were released from Federal, state or local prisons during the preceding three years, and had HIV/AIDS on the date of their release. These funds will be used in conjunction with the Part B formulary funds to help the ADAP program and current contractors meet client needs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	133%	133%	133%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Ryan White Title II (Rebate Account)	99.999	HRSA	4,531.9	4,531.9	4,531.9	2, 6, 10

Rebates are now available to the program because of its participation in health insurance continuation through ADAP-Assist. These rebates are considered program income to Ryan White, but are not reported on the FFR. However they are subject to a federal requirement that they must be spent on Ryan White program allowable expenses. The program is currently using these funds to maintain the Ryan White Part B service program due to a greatly delayed final federal NGA, and will continue to use them in areas where they are most needed, or for the purchase of HIV medication. These funds also count toward the federal match requirement for this grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	134%	134%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is a rebate account which fluctuates through out the year.			

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Senior Farmer's Market - Administration	10.576	USDA	6.3	6.3	6.3	6

This is the administration component of the Senior Farmer's Market Program. See the Senior Farmer's Market Program description (AFIS Number 098094) for further details.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	148%	81%	81%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Percentage of Senior Farmers' Market benefits redeemed	48.1%	48.1%	48.1%
Dollar Value of Senior Farmers' Market Vouchers Cashed/Dollar Value of Senior Farmers' Market Vouchers issued. Data reported for farmers' market season within federal fiscal year (April through September).			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Senior Farmer's Market - Food	10.567	USDA	66.8	66.8	66.8	2, 6

These funds are being requested for the continued operation of the Arizona Seniors Farmers' Market Nutrition Program. The Seniors Farmers' Market Nutrition Program is a USDA program whose purpose is to provide fresh, nutritious, unprepared, locally grown fruits, vegetables and herbs from farmers markets, and community supported agriculture programs to low-income seniors. In addition, the Seniors Farmers' Market program hopes to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, and community supported agriculture programs. While the Seniors Farmers' Market Nutrition Program is a federal program, participating states must provide state funds for the administrative portion of the program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	76%	63%	63%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Annual WIC Farmers' Market benefits redeemed (Dollars)	\$131,250	\$131,250	\$131.250
Dollar Value of Senior Farmers' Market Vouchers Cashed. Data reported for farmers' market season within federal fiscal year (April through September).			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Sexual Assault Services Program (SASP) Formula Grant	16.017	Department of Justice? Office on Violence Against Women	184.7	184.7	184.7	6

Overall, the purpose of the SASP, and therefore the SASP Formula Grant Program, is to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments, etc.), support services, and related assistance to

- 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 (e.g., friends, coworkers, classmates).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	173%	201%	201%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Sexual Violence Prevention and Education Program	93.136	DHHS/CDC	676.3	676.3	676.3	6

The Sexual Violence Prevention and Education Program (formerly Rape Prevention and Education) Grant is awarded to each State and territory using a population based-formula. The primary target group in Arizona is all populations from 12 to 25 years of age. However, special attention is paid to underserved populations, such as Latino/Latina, Lesbian/Bi-Sexual/Gay/Transsexual, and Native Americans.

The grant OBJECTIVES - include: (1) reducing the incidence of sexual violence and attempted violence by providing prevention education throughout Arizona; (2) increasing public awareness on the prevention and the occurrence of sexual violence; (3) increasing the proportion of victims, perpetrators, and bystanders who utilize available services and resources; (4) providing information, resources, and technical assistance that contribute to the heightening awareness and the prevention of sexual coercion and violence; and (5) improving communication, coordination, and collaboration among the recipients of this grant money and other organizations involved in rape prevention and sexual assault services. The Arizona Department of Health Services uses a competitive bidding process to fund the community-based organizations that provide the prevention and education services.

The grant has no match or Maintenance of Effort requirements. The grant funds cannot be used to supplant State or local public funds used for the same purpose. In addition, not more than 5 percent can be used for administrative purposes and not more than 2 percent can be used for surveillance or prevalence studies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	148%	102%	102%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Sexually Transmitted Disease Control 2009-2014	93.977	DHHS/CDC	1,256.0	1,256.0	1,256.0	6

The Sexually Transmitted Disease (STD) Prevention Systems/Infertility Cooperative Agreement is used to assess and enhance the control of sexually transmitted diseases. These funds supplement the State's and some local jurisdictions allocations to support and enhance STD control efforts statewide. The efforts include: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) monitoring disease trends and effectiveness of interventions; (3) enhancing high-risk populations screening; (4) finding and evaluating cases; (5) working with community based organizations for local STD control; and (6) conducting investigations to identify persons who may have been exposed to the disease and who may benefit from evaluation and treatment.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

Previously, this grant fell under 099005.

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Sexually Transmitted Disease Control 2009-2014	93.977	DHHS/CDC	1,256.0	1,256.0	1,256.0	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		143%	147%	147%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						
Percent of eligible women provided chlamydia screening		Not Provided	79%	85%		
This measures the percentage of eligible women under the grant that are screened for chlamydia. Per the grant we must screen at least 60% of eligible women.						
Percent of chlamydia cases treated at STD Clinics within 14 days		88%	94%	95%		
This measures the percentage of women diagnosed with chlamydia who are then treated at the clinic within an appropriate time frame.						

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SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - CAPACITY BLDG FOR ECI DATA SYSTEMS	93.928	DHHS-HRSA	32.3	0.0	0.0	2, 6, 8

The program will fund improvements and enhancements to the existing electronic data systems for client level data for Arizona Ryan White Part B contractor statewide. Collecting and reporting client level data (required under new HRSA guidelines) will enable providers to better coordinate and monitor health care services and improve the health outcomes of HIV-positive clients they serve. By fulfilling 2009 and future data requirements of the Ryan White HIV/AIDS Program, the capacity of Ryan White providers to collect client level data will result in measurable improvements in patient outcomes and in the delivery of quality HIV Care and Services for low income individuals. When HIV positive individuals receive regular health care and adhere to medication regimens, they are less likely to transmit HIV disease to others. Thus, this conforms to the ADHS program goal of reducing and preventing HIV/AIDS in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	90%	100%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. Funding ended in early FY 12. There are no performance measures for FY 13 and FY 14.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State and Tribal Youth Suicide Prevention Grant	93.243	SAMHSA	796.6	796.6	0.0	6

Grantees of SAMHSA’s State/Tribal Youth Suicide Prevention Grant Program must use their grant funds for the following purposes:

1. Develop and implement State-sponsored Statewide or tribal youth suicide early intervention and prevention strategies in schools, educational institutions, juvenile justice systems, substance abuse programs, primary care, mental health programs, foster care systems, and other child and youth support organizations.
2. Support public and private nonprofit organizations actively involved in the development and continuation of State-sponsored Statewide or tribal youth suicide early intervention and prevention strategies.
3. Provide support to institutions of higher education to coordinate or implement State-sponsored youth suicide early intervention and prevention strategies.
4. Collect and analyze data on State-sponsored Statewide or tribal youth suicide early intervention and prevention services that can be used to monitor the effectiveness of such services and to advance research, technical assistance, and policy development.
5. Assist eligible entities, through State-sponsored Statewide or tribal youth suicide early intervention and prevention strategies, to achieve targets for youth suicide reductions under Title V of the Social Security Act.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State and Tribal Youth Suicide Prevention Grant	93.243	SAMHSA	796.6	796.6	0.0	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		127%	219%	219%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
Grant award not received in FY 09 therefore no performance measure has been calculated.						
In FY 11, the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						

State Heart Disease and Stroke Prevention	93.283	DHHS/CDC	446.3	446.3	446.3	⁶
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This grant funds the comprehensive cardiovascular disease program with the Office of Chronic Disease Prevention and Nutrition Services and addresses six priority areas: control of high blood pressure and cholesterol, increase knowledge of the signs and symptoms of heart disease and stroke and the importance of calling 9-1-1, improving emergency response, improving quality of heart disease and stroke care, and eliminating disparities. This program will focus on health care and worksite settings.

This grant does not have a state match or maintenance of effort.

<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		83%	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 year.						

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Outcomes Measurement and Management System (SOMMS)	99.999	SAMHSA	0.0	0.0	0.0	4, 10

SAMHSA’s data strategy is the collection of outcome measures for all funded services. SAMHSA has established the State Outcomes Measurement and Management System (SOMMS). This system will integrate and coordinate SAMHSA’s data collection reporting requirements to comply with the Government Performance and Results Act (GPRA), the Office of Management and Budget’s Program Assessment and Rating Tool (PART), and other Federal and agency initiatives.

This revenue contract will support two FTEs and associated costs located at the Division dedicated to technical assistance to RBHAs and providers on data reporting and use of performance measurement and NOMs data. The FTE would also work in the field, providing direct training and technical assistance to provider staff on data quality and accuracy and how to use NOMs and performance data to improve service delivery.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	176%	147%	147%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant’s budget period is split between FY 09 and FY 10. The majority of services performed had occurred by the end of FY 09 which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Partnership Grant Program to Improve Minority Health	93.006	DHHS-PHS	132.9	132.9	132.9	6

Funds are being requested to enhance the infrastructure capacity of the Arizona Center for Minority Health, and to engage in a Strategic Planning process involving internal, external stakeholders as well as community organizations.

The newly re-established Center for Minority Health intends to act as a link between the community and ADHS in the developing and implementation of program services and policies with particular regard to vulnerable populations and cultural awareness. The newly re-established office will continue and expand on this mission. Our definition of “minority” (target population) will include not only racial and ethnic minority groups in the state of Arizona, but also the medically underserved, the uninsured and any other group vulnerable to suffer unequal treatment, health outcomes and/or disparities in access and health status because of a particular cultural, behavioral, racial, ethnic, religious or any other distinctive characteristic.

One of the main functions of the Center will be to act as a central repository for information, data, best practices, projects, and on going initiatives around minority health within the different departments and divisions of ADHS. It will also serve as a liaison between ADHS and minority communities. For this, the CMH will create a specific website and a network directory. The CMH will link minority advocacy groups and communities with these resources, support in conducting their Needs Assessments, and aid in the identification of grants.

The CMH will also support other ADHS department efforts to provide prevention and chronic disease management, reproductive health, and substance abuse/behavioral health services for minorities; provide culturally appropriate services; and include minorities in the emergency preparedness and response programs, etc.

This grant takes over where 099042 ended on 8/31/10.

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State Partnership Grant Program to Improve Minority Health	93.006	DHHS-PHS	132.9	132.9	132.9	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	51%	103%	103%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. This grant was originally found under grant phase 099042.</p> <p>For subsequent years, the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Partnership Grant Program to Improve Minority Health (2005-2010)	93.006	HHS-PHS	(0.2)	(0.2)	(0.2)	2, 6

Funds are being requested to enhance the infrastructure capacity of the Arizona Center for Minority Health, and to engage in a Strategic Planning process involving internal, external stakeholders as well as community organizations.

The newly re-established Center for Minority Health intends to act as a link between the community and ADHS in the developing and implementation of program services and policies with particular regard to vulnerable populations and cultural awareness. The newly re-established office will continue and expand on this mission. Our definition of “minority” (target population) will include not only racial and ethnic minority groups in the state of Arizona, but also the medically underserved, the uninsured and any other group vulnerable to suffer unequal treatment, health outcomes and/or disparities in access and health status because of a particular cultural, behavioral, racial, ethnic, religious or any other distinctive characteristic.

One of the main functions of the Center will be to act as a central repository for information, data, best practices, projects, and on going initiatives around minority health within the different departments and divisions of ADHS. It will also serve as a liaison between ADHS and minority communities. For this, the CMH will create a specific website and a network directory. The CMH will link minority advocacy groups and communities with these resources, support in conducting their Needs Assessments, and aid in the identification of grants.

The CMH will also support other ADHS department efforts to provide prevention and chronic disease management, reproductive health, and substance abuse/behavioral health services for minorities; provide culturally appropriate services; and include minorities in the emergency preparedness and response programs, etc.

This grant ended 08/31/10 and can now be seen under 999042.

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Partnership Grant Program to Improve Minority Health (2005-2010)	93.006	HHS-PHS	(0.2)	(0.2)	(0.2)	^{2,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	211%	Not applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ended in early FY 11, therefore no performance measures were calculated for FY 12- FY 14. This grant can now be found under 999042.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Personal Responsibility Education and Prevention Program	93.092	DHHS-ACYF	338.7	1,260.5	1,260.5	⁶

These funds will be utilized to assist the Bureau of Women's and Children's Health to meet its goal of preventing teen pregnancy. The program goals include 1) lowering the pregnancy rate among teenagers, especially those aged 15 – 17 years old in Arizona; 2) reducing the proportion of adolescents 17 years and younger who have engaged in sexual intercourse in Arizona; 3) reducing the incidence of STD's among adolescents in Arizona; 4) lowering the birth rate among teenagers, especially those aged 15-17 years in Arizona; and 5) lowering the rate of births among Hispanic female teenagers aged 15-17 years in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	4%	35%	80%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Delays in setting up contracts resulted in lower expenditures in FY 12.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Systems Development Initiative (SSDI)	93.110	HRSA	54.9	54.9	54.9	6

Funding from this grant will be used to support the Title V Block Grant data needs. The funding agency specifies that funds from this grant should be used to assist states in establishing and improving data linkages. Examples of such linkages are linking birth certificate data to 1) newborn screening data, 2) death certificate data, 3) hearing screening, and 4) WIC eligibility files. Once data is linked, reports will be produced and distributed to stakeholders to assist the Office of Women's and Children's Health and the Office for Children with Special Health Care Needs. These reports will be used to work towards the SSDI goal of providing comprehensive community based care for all children and their families.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	224%	127%	127%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant shares across the MCH Block Grant, index 99001 and expense transfers had not been made prior to the end of the FY 10 to balance out the account.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Steps to a Healthier U.S. (Arizona)	93.283	DHHS/CDC	(0.6)	0.0	0.0	2, 6

The Steps to a Healthier Arizona Initiative is a community-based program designed to reduce the burden of diabetes, obesity, and asthma, and to address three related risk factors - inadequate dietary intake, physical inactivity, and tobacco use. The target area for this program encompasses Cochise, Santa Cruz and Yuma Counties and the Tohono O’odham Nation. Program community partners are the Cochise County Health Department, Mariposa Community Health Center, Yuma County Cooperative Extension, and Tohono O’odham Nation Department of Human Services in Sells, Arizona. Other program partners are the Arizona Department of Education and the Arizona College of Public Health.

The program OBJECTIVES - are: (1) to build upon a successful diabetes project model to incorporate obesity and asthma interventions for all populations; (2) to strengthen existing, and develop new Special Action Groups to implement relevant policy and environmental changes; (3) to provide cross-topic training and technical assistance for healthcare professionals and lay health workers at the local level; (4) to mobilize schools to implement the School Health Index for policy, environmental and curriculum changes; (5) to pilot-test the Arizona Model Healthy School Environment Policy to promote nutrition and physical activity; (6) to conduct a social marketing campaign to disseminate culturally and linguistically appropriate educational messages; (7) to coordinate State agency diabetes, obesity, and asthma programs to integrate efforts at the State and community level; and (8) to establish data surveillance and analysis systems to monitor and evaluate program outcomes and to identify health disparities.

Steps to a Healthier Arizona is a five-year project funded since Fall 2003. At least 75 percent of the funds must be distributed directly to the contractual program partners for delivering services and monitoring at the local level. This money is received and distributed on a cost reimbursement basis to the contracted partners. There is no match or Maintenance of Effort requirement for these grant monies.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Steps to a Healthier U.S. (Arizona)	93.283	DHHS/CDC	(0.6)	0.0	0.0	2, 6
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		Not Applicable	Not Applicable	Not Applicable		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ends on 12/31/09, therefore no Performance Measure will be calculated for FY 11- FY 14..</p>						

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Strategic Prevention Framework State Prevention Enhancement Grants (SPE Grants)	93.243	SAMHSA	265.0	335.0	0.0	6

This funding is designed to strengthen and extend SAMHSA’s national implementation of the Strategic Prevention Framework (SPF), so as to bring the SPF to scale and support communities of high need nationwide. This cooperative agreements is intended to support States, Territories and Tribal entities in strengthening and enhancing their current prevention infrastructure to support more strategic, comprehensive systems of community-oriented care. SPE funding will foster more responsive, interactive State and Tribal systems that can better address and adjust to the complexities of evolving health care initiatives and their fiscal implications for communities of high need.

The SPE Program calls upon Single State Agency Directors and Tribal Leaders to capitalize on their State or Tribe’s ability to implement the SPF process, to assess the current state of their prevention infrastructure, identify gaps and develop a long-term, data-driven strategic plan to restructure, enhance and further strengthen their State and Tribal system to better meet the emerging needs of populations throughout their communities. It provides the foundation for assuring that behavioral health plays an essential role in responding to the Nation’s rapidly evolving health care delivery system. It is rooted in the belief that SAMHSA’s State and Tribal grantees have a pivotal, strategic role to play at this time in helping to shape the direction and implementation of their State-wide systems in support of SAMHSA’s overall prevention mission.

Key SPE grant requirements include the development and submission to SAMHSA/CSAP of two State/Tribal plans: 1) a Capacity Building/Infrastructure Enhancement Plan at the end of the 3rd month of the grant and 2) a comprehensive, 5- year Strategic Prevention Plan at the end of the 11th month of the grant.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Strategic Prevention Framework State Prevention Enhancement Grants (SPE Grants)	93.243	SAMHSA	265.0	335.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	91%	91%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received in FY 11 therefore no performance measure has been calculated. This is one-time funding that will expire in early FY 14 so no performance measure has been included.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE AND IMPROVING HEALTH OUTCOMES - NAPHH	93.507	DHHS-CDC	333.6	333.6	333.6	6

This grant will be used to develop a Performance Management Program within the Arizona Department of Health Services. The program will advise and collaborate with senior management to develop and implement quality/performance measures throughout the state health agency. One of the primary responsibilities of the program is the coordination and oversight of a state health assessment, state health improvement planning, and strategic planning processes. The program will utilize performance improvement tools to streamline state health agency processes, improve customer service and enhance agency efficiency and effectiveness. In addition, this program will conduct assessments with local and tribal health departments to identify opportunities for collaboration and integration.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	46%	121%	121%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse Block Grant (SAPT)	93.959	DHHS/SAMHSA	37,702.1	37,702.1	37,702.1	

The Substance Abuse Prevention and Treatment Block Grant is used to provide services for alcohol and drug abuse treatment and prevention services in Arizona. Grant funds are acquired through an annual application process that details how the State of Arizona will expend Federal funds to support and expand capacity for treatment and prevention of substance abuse. Five Regional Behavioral Health Authorities and the Gila River Indian Community Tribal Regional Behavioral Health Authority manage service delivery on behalf of the State of Arizona through a contract with the Department of Health Services.

The Block grant funds support a variety of covered substance abuse services in both specialized addiction treatment and more generalized behavioral health settings. Special target groups mandated by the grant include: (1) priority access to treatment for pregnant women using substances and for individuals who use drugs by injection; (2) family-centered programs for women with young children, including funds specifically prioritized for services to parents of children with Child Protective Services involvement; (3) HIV early intervention services for homeless drug abusers; and (4) primary prevention services for children and families who do not require treatment. Use of the grant for administration is capped at 5 percent.

There is no dollar for dollar match requirement for these federal dollars. However, this grant requires Maintenance of Effort (MOE) documenting that the State of Arizona has maintained expenditures for substance abuse services. The expenditures cannot be less than the average level of such expenditures maintained by the State for the two-year period preceding the fiscal year for which the State is applying for the grant. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE was \$29,916,833. Funding sources for the MOE were the General Fund, the Substance Abuse Services Fund, the IGA/ISA Fund, and the Indirect Cost Fund.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse Block Grant (SAPT)	93.959	DHHS/SAMHSA	37,702.1	37,702.1	37,702.1	

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	137%	137%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Transformation Transfer Initiative	93.243	SAMHSA	88.4	0.0	0.0	2

These funds will be used to identify, adopt and strengthen transformation initiatives and activities that can be implemented in the State, either through a new initiative or expansion of one already underway and can focus on one or multiple phases of system change. Specifically, the grant will be utilized to create a whole health program for persons with serious mental illness.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	126%	89%	89%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received in FY 09 therefore no performance measure has been calculated.</p> <p>Delay in setting up contracts resulted in lack of encumbrances or expenditures to calculate performance measure for FY 10.</p> <p>In FY 11, the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tuberculosis Cooperative Agreement	93.116	DHHS/CDC	1,328.9	1,328.9	1,328.9	6

The Tuberculosis (TB) Elimination and Laboratory Services Cooperative Agreement is used to strengthen the existing public health infrastructure to assess, combat, and eliminate tuberculosis nationwide. These funds supplement the State's and some local jurisdictions allocations to control tuberculosis statewide. Statewide tuberculosis control includes: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) finding and evaluating cases for treatment; (3) promoting directly observed therapy to enhance its completion; (4) monitoring disease trends and effectiveness of interventions; (5) providing technical assistance to local health departments and to private providers on case management and infection control; and (6) ensuring that persons exposed to TB disease are identified and evaluated for possible prophylaxis.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for use of funds to purchase anti-TB drugs or to supplant State funds.

This is the same grant that was previously under AFIS Grant Number 099017.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tuberculosis Cooperative Agreement	93.116	DHHS/CDC	1,328.9	1,328.9	1,328.9	⁶
<u>Performance Measures</u>						
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
		165%	150%	150%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.						
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.						
US-Born Tuberculosis (TB) Case Rate		Not Provided	1.5	1.3		
Decrease the Tuberculosis (TB) case rate in the US-born persons to 1.0 in 2011, and less than 0.7 in 2012-2015. These rates will be Arizona specific.						
TB Case Rate for children less than 5		Not Provided	1.5	1		
Decrease the TB case rate for children less than five years of age to 3.0 in 2011, 2.0 in 2012, 1.0 in 2013 and 0.4 in 2014 and 2015. The rates provided are Arizona specific.						

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
United States/Mexico Border Health Commission Border-Health Improvement Initiative	93.018	DHHS/Office of Global Health Affairs	297.0	297.0	297.0	⁶

Funding will support activities including Arizona Region Border Binational Health Week activities, planning, preparation, support, and reporting of Border Binational Health Week, a Border Health Research Forum, Binational Health Council coordination and collaboration, and border outreach activities related to ADHS initiatives. BBHW will address obesity in the border region, a Healthy Arizona initiative, cross-border communication and collaboration which is a vested interest of the Governor, and will work towards increasing information distribution along the U.S.-Mexico Border.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	160%	169%	169%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Universal Newborn Hearing Screening & Intervention	93.251	DHHS/HRSA	225.6	225.6	225.6	6

Universal Newborn Hearing Screening (UNHS) has voluntarily become the standard of care in Arizona hospitals over the past four years. The grant monies serve a variety of entities and individuals, ranging from the Arizona Department of Health Services, hospitals, primary care physicians, audiologists, children with hearing loss, and babies born in Arizona.

The goal is to have all birthing hospitals offer UNHS, using Arizona guidelines. Reaching the goal will ensure all babies receive inpatient hearing screening and return for outpatient screening if necessary. It also will ensure that children receive the appropriate diagnostic assessment by three months of age.

Almost all of the monies received are distributed through contracts. The monies are used to provide technical assistance to hospitals; support a data system to track screenings; provide follow-up services; and educate parents, audiologists and other health care providers, and the general public on hearing screening diagnosis, treatment, and other interventions.

There is no match or Maintenance of Effort requirement for this grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	136%	102%	102%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Vital Statistics Cooperative Program	93.066	DHHS/CDC	411.1	411.1	411.1	

The Vital Statistics Cooperative Program promotes continuity of a uniform national vital statistics data set with the State of Arizona and the United States. The records of all births and deaths in Arizona are sent electronically or by microfilm to the National Center for Health Statistics. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIC - Special Supplemental Nutrition Program (Administration)	10.557	USDA	35,768.2	35,768.2	35,768.2	⁶

This is the administration component of the Women, Infants and Children (WIC) Special Supplemental Nutrition Program. See the Women, Infants and Children (WIC) Special Supplemental Nutrition Program (Food) description (AFIS Number 099076) for further details.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	156%	152%	152%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Maintain WIC participation rate for local agencies at 97% or more of contracted amount.	94.3%	94.3%	94.3%
WIC participation reports (annual number served divided by 12 months). Data reported for federal fiscal year (October through September).			

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WIC - Special Supplemental Nutrition Program (Food)	10.557	USDA	86,926.9	86,926.9	86,926.9	²

The Women, Infants and Children (WIC) Special Supplemental Nutrition Program helps to improve the health and the nutritional intake of pregnant, breast-feeding, and postpartum women, infants, and children up to their fifth birthday. WIC participants get supplemental nutritious foods and nutrition education and counseling at WIC clinics. They also get screenings and then referrals to other health, welfare, and social service agencies. To be eligible for services, the family income must be no greater than 185 percent of the Federal Poverty Level.

The federal WIC program is administered by 88 WIC State agencies, through approximately 46,000 authorized retailers. WIC operates through 2,000 local agencies in 10,000 clinic sites, in 50 State health departments, 33 Indian Tribal Organizations, American Samoa, District of Columbia, Guam, Puerto Rico, and the Virgin Islands. County health departments, hospitals, mobile clinics (vans), community centers, schools, public housing sites, migrant health centers and camps, and Indian Health Services facilities are examples of where WIC services are provided.

The grant monies are distributed based on a national funding formula from an amount determined by the Federal government each year. Arizona receives its share based upon its percentage of potentially eligible participants. As a discretionary nutrition program, if the funding is not sufficient to meet the caseload needs, eligible WIC clients are placed on a waiting list. There is no match or Maintenance of Effort requirement.

In addition to this Food component (AFIS Grant Number, 099076), see the Administration component (AFIS Grant Number 099007) and the Rebate component (AFIS Grant Number 099037) for further information on this grant program.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIC - Special Supplemental Nutrition Program (Food)	10.557	USDA	86,926.9	86,926.9	86,926.9	2

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	114%	43%	43%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIC State to State Technical Assistance	10.557	USDA	(9.2)	(9.2)	(9.2)	2, 6

This grant provides additional funding to the WIC State Agencies to facilitate the exchange of information and expertise between WIC State agencies in areas such as management information systems, vendor management techniques and improving nutrition services including breastfeeding promotion and support. The Arizona WIC Program is requesting funds to allow the WIC Coordinator and WIC Vendor Manager to visit WIC State agencies in Texas and Florida respectively. The purpose of these visits is to exchange information about various aspects of the program and to gain knowledge on how the other agencies operate and address programmatic issues and problems.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This was a very small grant to cover travel expenses for the State WIC Coordinator to attend meetings in other states. Travel had been completed early in FY 09 which is why the performance measure reflects greater than 100%. Travel in FY 10 occurred late in the budget year which is why the performance measure is lower this time. For FY 11 travel occurred in the middle of the year, which is why the performance measure reflects 100%.</p> <p>There was no activity under the grant in 2012, therefore no performance measure was calculated.</p>			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Technology Grant	10.578	USDA	1,236.6	260.1	0.0	6

The Arizona Women, Infants and Children (WIC) Program will utilize this additional funding to complete its .Net MIS project that received ARRA funding. The additional funds will help fund a Database Administrator (DBA) and .Net programmer that will work side by side with our contractors to learn the programming. This investment will help us reduce future cost.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	80%	98%	98%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Women, Infants and Children (WIC) - Breastfeeding Peer Counseling	10.557	USDA	185.3	185.3	185.3	2, 6

The Women, Infants and Children (WIC) Breastfeeding Peer Counseling Grant is used to implement an effective breastfeeding peer counselor program for women participating in the Arizona WIC Program. The OBJECTIVES - of the grant are to provide breastfeeding consultation to increase initiation rates by 5 percent and to institutionalize peer counseling as a core service in WIC.

The funds are received and distributed on a formula basis. The WIC Breastfeeding Peer Counseling Grant funds may not be used to supplant regular nutrition services and administrative funds for breastfeeding promotion and support. They cannot be counted as WIC expenditures toward the State agency's annual breastfeeding promotion and support target or its one-sixth nutrition education expenditure requirement under the WIC Special Supplemental Nutrition Program.

There is no match or Maintenance of Effort requirement for this one-time expected grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	78%	20%	20%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Women, Infants and Children (WIC) - Infrastructure	10.557	USDA	63.1	63.1	63.1	2, 6

The Arizona WIC Program receives monies for various projects to improve its infrastructure. Areas of improvement include new technology for the state database, as well as being designated the lead for the WIC Participant Centered Education Project (PCE) in the Western Region of USDA. PCE is defined as an educational approach that focuses on participant's concerns and involves the participants in making decisions and solving problems. The purpose of the PCE Project is to develop a model of participant centered education for the nutrition education of WIC participants. The development of the PCE model will be accomplished by the selection of an adult education/training organization to develop, adapt and consult in the assessment of selected WIC Providers. The model developed will be used by WIC agencies within the Western Region to implement PCE. The Arizona WIC Program, as the lead agency, will be the forefront of assessing, training and implementing the skills needed by the WIC staff to meet the obesity epidemic challenge. The Arizona WIC Program will be the pilot for this project and thus be the first to benefit from the assessment. Our WIC staff would be trained to address behavior changes related to preventing childhood overweight and obesity through improved education.

There is no state match or maintenance of effort.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	133%	95%	95%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The majority of the funding had been spent under FY 08 which is not being measured. The last quarter of the budget period fell into FY 09, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Women, Infants and Children (WIC) - Special Supplemental Nutrition Program (Rebate Account)	10.557	USDA	37,172.9	37,172.9	37,172.9	2

This is the rebate component of the Women, Infants and Children (WIC) Special Supplemental Nutrition Program where a manufacturer of baby formulas pays on average 32 percent in rebates. The Women, Infants and Children (WIC) Special Supplemental Nutrition Program distributes food vouchers for specific healthy foods and infant formulas. When a WIC participant redeems a voucher for the infant formula, the contracted infant formula manufacturer pays a rebate and the monies go back to the WIC Special Supplemental Nutrition Program to be used for purchasing food for additional eligible participants. See the WIC Special Supplemental Nutrition Program (Food) description (AFIS Number 099076) for further information.

There is no start or end date for this WIC Special Supplemental Nutrition Program rebate component.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	120%	120%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The funding and expenditures are split between FY 08 and FY 09. The last quarter of the budget period fell into FY 09, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			303,549.6	311,684.9	306,756.5	
FY 2012 Uses of Funds						
FTE			386.4			
Personal Services			17,155.2			
Employee-Related Expenditures			7,246.8			
All Other Operating Expenditures			38,723.7			
Subtotal			63,125.7			
Land Acquisition and Capital Projects			34.8			
Pass-Through Funds			243,202.3			
Total Uses of Funds			306,362.8			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
GOHS 2010 Motorcycle Safety Incentive	20.612	NHTSA DOT	129.6	114.0	114.0	²																					
Encourage State to adopt and implement effective programs to reduce the number of single and multi-vehicle crashes involving motorcycle																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td style="width: 15%; text-align: center;"><u>FY 2013</u></td> <td style="width: 15%; text-align: center;"><u>FY 2014</u></td> <td colspan="3"></td> </tr> <tr> <td>To decrease motorcycle fatalities 2.0%</td> <td style="text-align: center;">86</td> <td style="text-align: center;">132</td> <td style="text-align: center;">129</td> <td colspan="3"></td> </tr> <tr> <td colspan="7">Actual data reported by the Arizona Dept of Transportation.</td> </tr> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				To decrease motorcycle fatalities 2.0%	86	132	129				Actual data reported by the Arizona Dept of Transportation.						
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
To decrease motorcycle fatalities 2.0%	86	132	129																								
Actual data reported by the Arizona Dept of Transportation.																											
GOHS 402 Highway Safety	20.600	NHTSA DOT	2,891.6	2,900.0	2,900.0	^{2,6}																					
Funds provide for the enhanced support of enforcing Arizona highway statutes.																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td style="width: 15%; text-align: center;"><u>FY 2013</u></td> <td style="width: 15%; text-align: center;"><u>FY 2014</u></td> <td colspan="3"></td> </tr> <tr> <td>Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.</td> <td style="text-align: center;">1.34</td> <td style="text-align: center;">1.38</td> <td style="text-align: center;">1.37</td> <td colspan="3"></td> </tr> <tr> <td colspan="7">Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2011 represents calendar year 2010. FY2012 represents calendar year 2011.</td> </tr> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.	1.34	1.38	1.37				Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2011 represents calendar year 2010. FY2012 represents calendar year 2011.						
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GOHS 408 Data Program Incentive	20.610	NHTSA DOT	752.4	500.0	500.0	^{2,6}																					
Encourage States to adopt and implement effective programs to improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State data.																											
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
GOHS 410 Alcohol K8 Series	20.601	NHTSA DOT	2,657.3	2,250.0	2,250.0																						
To encourage States to adopt effective programs to reduce the crashes resulting from persons driving while under the influence of alcohol and other controlled substances.																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> <th colspan="3"></th> </tr> </thead> <tbody> <tr> <td>To decrease alcohol impaired driving fatalities 10%.</td> <td style="text-align: center;">259</td> <td style="text-align: center;">265</td> <td style="text-align: center;">239</td> <td colspan="3"></td> </tr> <tr> <td colspan="7">Crash data compiled on calendar year. Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				To decrease alcohol impaired driving fatalities 10%.	259	265	239				Crash data compiled on calendar year. Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.						
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
To decrease alcohol impaired driving fatalities 10%.	259	265	239																								
Crash data compiled on calendar year. Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.																											
GOHS DOJ 2009	16.727	Dept of Justice	74.8	0.0	0.0	2, 8																					
Statewide task forces of state and local law enforcement and prosecutorial agencies to target establishments suspected of a pattern of violations of state laws governing the sale and consumption of alcohol by minors.																											
GRANT ENDED 11/30/11 SO NO PERFORMANCE MEASURES.																											
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To decrease drivers age 20 or younger involved in fatal crashes.	n/a	n/a	n/a																								
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GOHS DOJ 2010	16.727	Dept of Justice	291.7	0.0	0.0	2, 8																					
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
GOHS DOJ 2011	16.727	Dept of Justice	39.4	163.8	20.0	2, 6												
Statewide task forces of state and local law enforcement and prosecutorial agencies to target establishments suspected of a pattern of violations of state laws governing the sale and consumption of alcohol by minors.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
To decrease drivers age 20 or younger involved in fatal crashes.	Not Provided	177	173															
GOHS Planning & Administration	20.600	NHTSA DOT	472.1	472.0	472.0													
Funds provide for the coordination of the Highway Safety Program to reduce accidents, deaths, injuries and property damage in Arizona.																		
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<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Contracts negotiated, written, and executed.	263	280	280															
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**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
GOHS Program Administration	20.600	NHTSA DOT	370.9	370.0	370.0																						
Funds provide for the coordinated National Highway Safety Program to reduce traffic accidents, deaths, injuries and property damage.																											
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Contracts negotiated, written, and executed.	263	280	280																								
Data collected from actual proposals received.																											
Total (Available/Received)			7,679.8	6,769.8	6,626.0																						

FY 2012 Uses of Funds

FTE	9.5
Personal Services	673.2
Employee-Related Expenditures	254.2
All Other Operating Expenditures	766.7
Subtotal	1,694.1
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	5,998.7
Total Uses of Funds	7,692.8 ¹⁶

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2007 Public Safety Interoperable Communications Grant Program	11.555	U.S. Department of Commerce	7,125.3	727.3	0.0	6

Provides grants to assist public safety agencies in the planning and coordination associated with, acquisition of, deployment of, or training for the use of interoperable communications equipment, software and systems that utilize reallocated public safety spectrum for radio communication; enable interoperability with communications systems that can utilize reallocated public safety spectrum for communication; or otherwise improve or advance the interoperability of public safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	2478.8	7125.3	727.3
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2008 Buffer Zone Protection Grant Program	97.078	U.S. Department of Homeland Security	323.6	0.0	0.0	2, 6, 8
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The Arizona department of Homeland Security will use grant funding in the amount of \$597,000 from the Fiscal Year 2008 Buffer Zone Protection Program (BZPP) for costs related to equipment, planning activities, and the management and administration (M&A) of preventive and protective actions, aimed at protecting, securing, and reducing the vulnerabilities of jurisdictions responsible for the protection of identified critical infrastructure and key resource (CIKR) sites. This program will support national homeland security efforts by enhancing the coordination of Federal, State, and local efforts to develop and implement preventive and protective measures at identified CIKR sites in order to better safeguard the nation and minimize the potential for terrorist attacks.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	103.7	323.6	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2008 Homeland Security Grant Program	97.067	U.S. Department of Homeland Security	3,228.2	0.0	0.0	2, 6, 8

The Arizona Department of Homeland Security will use grant funding from the FY 08 Homeland Security Grant Program for cost related to preparedness activities associated with implementing the State Homeland Security Strategy and the Investments identified during the application period to enhance the coordination of National Priority efforts to prevent, respond to, and recover from terrorist attacks, major disasters, and other emergencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	8092.1	3229.2	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2008 Operation Stonegarden Grant Program	97.067	U.S. Department of Homeland Security	261.5	0.0	0.0	2, 6, 8
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Provides funding for local law enforcement agencies for direct operational support of U.S. Customs and Border Protection, Office of Border Patrol, Tucson and Yuma Sectors.

Border Patrol prepares operational plans that are coordinated with local law enforcement agencies. The Arizona Department of Homeland Security provides reimbursement to the participating jurisdictions for overtime and selected equipment to the participating agencies.

Operation Stonegarden efforts combat the flow of criminal activity across the border. Participating agencies are eligible for reimbursement of overtime costs for increased patrols and for the purchase of authorized equipment to aid in increased patrols and investigations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	1181.5	261.5	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2008 Transit Security Grant Program	97.075	U.S. Department of Homeland Security	414.7	0.0	0.0	2, 6, 8

To create sustainable programs for the protection of critical bus, rail and ferry system infrastructure from terrorism, with special emphasis on the use of explosives and non-conventional threats which would result in major loss of life and severe disruption.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	246.0	417.7	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2008 Transit Security Grant Program Recompete	97.075	U.S. Department of Homeland Security	88.7	0.0	0.0	2, 6, 8
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To create sustainable programs for the protection of critical bus, rail and ferry system infrastructure from terrorism, with special emphasis on the use of explosives and non-conventional threats which would result in major loss of life and severe disruption.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	2.4	88.7	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2009 Buffer Zone Protection Program	97.078	U.S. Department of Homeland Security	162.3	214.9	0.0	^{2, 6}

The Arizona Department of Homeland Security will use grant funding in the amount of \$400,000 from the Fiscal Year 2009 Buffer Zone Protection Program (BZPP) for costs related to equipment, planning activities, and the management and administration (M&A) of preventative and protective actions aimed at protecting, securing, and reducing the vulnerabilities of jurisdictions responsible for the protection of identified critical infrastructure and key resource (CI/KR) sites. This program will support national homeland security efforts by enhancing the coordination of Federal, State, and local efforts to develop and implement preventative and protective measures at identified CI/KR sites in order to better safeguard the nation and minimize the potential for terrorist attacks.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	12.0	162.3	214.9
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2009 Homeland Security Grant Program	97.067	U.S. Department of Homeland Security	6,888.8	1,469.8	0.0	⁶
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The Arizona Department of Homeland Security will use grant funding from the FY 2009 Homeland Security Grant Program for costs related to preparedness activities associated with implementing the State Homeland Security Strategy. This grant provides funding to enhance the ability of State, local, and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	16945.0	7161.2	1197.4
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2009 Interoperable Emergency Communication Grant Program	97.055	U.S. Department of Homeland Security	379.0	224.5	0.0	2, 6

The Arizona Department of Homeland Security will use grant funding in the amount of \$923,912 from the Fiscal Year 2009 Interoperable Emergency Communications Grant Program (IECGP) for costs related to improving local, tribal, regional, statewide, and national interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	317.5	379.8	224.5
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2009 Operation Stonegarden Grant Program	97.067	U.S. Department of Homeland Security	1,431.0	1,600.7	0.0	2, 6
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Provides funding for local law enforcement agencies for direct operational support of U.S. Customs and Border Protection, Office of Border Patrol, Tucson and Yuma Sectors.

Border Patrol prepares operational plans that are coordinated with local law enforcement agencies. The Arizona Department of Homeland Security provides reimbursement to the participating jurisdictions for overtime and selected equipment.

Operation Stonegarden efforts combat the flow of criminal activity across the border. Participating agencies are eligible for reimbursement of overtime costs for increased patrols and for the purchase of authorized equipment to aid in increased patrols and investigations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	11337.5	1431.7	1600
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2009 UASI Non-Profit Grant Program	97.008	U.S. Department of Homeland Security	3.0	(0.3)	0.0	6, 8

The Arizona Department of Homeland Security will use grant funding in the amount of \$330,000 from the Fiscal Year 2009 Urban Area Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) for cost related to equipment, training and management and administration (M&A) costs. The Department of Homeland Security's (DHS) UASI NSGP is an important component of the Administration's larger, coordinated effort to strengthen the Nation's overall level of preparedness. NSGP provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential terrorist attack and are located within one of the specific UASI-eligible urban areas.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	150.9	2.7	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2010 Buffer Zone Protection Program Grant	97.078	U.S. Department of Homeland Security	8.2	591.7	0.0	6
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The Arizona Department of Homeland Security will use grant funding in the amount of \$600,000 from the Fiscal Year 2010 Buffer Zone Protection Program (BZPP) for costs related to equipment, planning activities, and the management and administration (M&A) of preventative and protective actions aimed at protecting, securing, and reducing the vulnerabilities of jurisdictions responsible for the protection of identified critical infrastructure and key resource (CI/KR) sites. This program will support national homeland security efforts by enhancing the coordination of Federal, State, and local efforts to develop and implement preventative and protective measures at identified CI/KR sites in order to better safeguard the nation and minimize the potential for terrorist attacks.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	0	8.2	591.7
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2010 Emergency Operations Center Grant Program	97.052	U.S. Department of Homeland Security	102.2	960.2	0.0	6

The Fiscal Year 2010 Emergency Operations Center (EOC) Grant Program is funding for costs related to emergency management and preparedness capabilities by supporting flexible, sustainable, secure, and interoperable EOCs with a focus on addressing identified deficiencies and needs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	0	102.2	960.2
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2010 Homeland Security Grant Program	97.067	U.S. Department of Homeland Security	23,513.4	13,147.6	3,793.7	6
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The Arizona Department of Homeland Security will use grant funding from the FY 2010 Homeland Security Grant Program for costs related to preparedness activities associated with implementing the State Homeland Security Strategy. This grant provides funding to enhance the ability of State, local, and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	3504.0	23512.9	13148.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2010 Interoperable Emergency Communications Grant Program	97.055	U.S. Department of Homeland Security	41.5	791.0	0.0	6

The Arizona Department of Homeland Security will use grant funding in the amount of \$831,500 from the Fiscal Year 2010 Interoperable Emergency Communications Grant Program (IECGP) for costs related to improving local, tribal, regional, statewide, and national interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	0	41.5	791
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2010 UASI Non-Profit Grant Program	97.008	U.S. Department of Homeland Security	71.4	76.1	0.0	6
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The Arizona Department of Homeland Security will use grant funding in the amount of \$147,550 from the Fiscal Year 2010 Urban Area Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) for cost related to equipment, training and management and administration (M&A) costs. The Department of Homeland Security's (DHS) UASI NSGP is an important component of the Administration's larger, coordinated effort to strengthen the Nation's overall level of preparedness. NSGP provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential terrorist attack and are located within one of the specific UASI-eligible urban areas.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	0	71.4	76.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2011 Border Interoperability Demonstration Project	97.120	U.S. Department of Homeland Security	5.1	1,500.0	2,489.3	6

The Border Interoperability Demonstration Project (BIDP) is a one-time competitive grant program established to fund and support innovative and effective approaches for improving interoperable emergency communications along and across the U.S. border.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	0	5.1	1500
Expend all Homeland Security grant funding prior to the expiration of the grant.			

FFY 2011 Homeland Security Grant Program	97.067	U.S. Department of Homeland Security	1,637.3	12,753.4	12,481.4	6
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The Arizona Department of Homeland Security will use grant funding from the FY 2011 Homeland Security Grant Program for costs related to preparedness activities associated with implementing the State Homeland Security Strategy. This grant provides funding to enhance the ability of State, local, and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expend Grant Funding	0.0	1637.3	12753.4
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2012 Homeland Security Grant Program	97.067	United States Department of Homeland Security	0.0	7,032.0	8,439.0	^{3, 6}

The Arizona Department of Homeland Security will use grant funding from the FY 2011 Homeland Security Grant Program for costs related to preparedness activities associated with implementing the State Homeland Security Strategy. This grant provides funding to enhance the ability of State, local, and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To expend grant funds			7032
Expend all Homeland Security grant funding prior to the expiration of the grant.			

Total (Available/Received)	45,685.2	41,088.9	27,203.4
FY 2012 Uses of Funds			
FTE	15.3		
Personal Services	920.1		
Employee-Related Expenditures	340.8		
All Other Operating Expenditures	488.2		
Subtotal	1,749.0		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	44,210.3		
Total Uses of Funds	45,959.3 ¹⁶		

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grant (CDBG)	14.228	U.S. Department of Housing and Urban Development (HUD)	10,118.9	10,746.9	7,961.9	

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based primarily on population and other economical-related factors. Like many other federal programs, CDBG funds are expended over multiple fiscal years, so that funding expended in FY2013, 2014 and FY2015, will be for projects that received commitments in FY2010 – FY2015. The state’s newest allocation of CDBG (federal year 2012) is \$8.9 million a 20 percent reduction over the previous year’s grant of \$11.1 million.

Administrative dollars: Two percent + \$100,000 of an allocation may be utilized for administrative costs which the state must match with non-federal funds at a dollar to dollar ratio. Housing Program Funds are utilized to meet this matching requirement.

Matching requirements: The program requires a dollar for dollar match on administrative expenses. See above.

Other set-asides: ADOH retains a small amount of the funding under the category of "State Special Projects" as well as a Colonias set-aside. A colonias is a community (as defined by HUD regulations) that is within a certain distance from the US/Mexico border and lacks basic infrastructure. These funds are awarded to projects on a competitive basis.

Expenditure requirements: Federal regulations require that allocations be expended within five years, but generally ADOH is able to commit and fully expend its allocations within three to four years. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect expected annual expenditure levels.

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments for utilization at the local level for a myriad of housing and community development and revitalization uses. Dollars must be used in non-entitlement areas, which excludes the entities noted below.

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grant (CDBG)	14.228	U.S. Department of Housing and Urban Development (HUD)	10,118.9	10,746.9	7,961.9	

Generally this funding has been considered quasi-entitlement to the participating communities, with communities receiving funding on a formula basis, based on a formula agreed upon by the local COG membership. Funding is disbursed under multi-year contracts.

Other information: Other Arizona entitlements include: the cities of Avondale, Chandler, Flagstaff, Gilbert, Glendale, Mesa, Peoria, Phoenix, Prescott, Scottsdale, Surprise, Tempe, Tucson, and Yuma; Maricopa and Pima Counties.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of low-income households assisted with housing rehabilitation assistance	50	285	200
Total number of low-income (below 80 percent of area median income) households committed to or expected to receive substantial rehabilitation of single-family homes owned by the low-income households to assist with the preservation of existing, but deteriorating housing stock and aid in providing more healthy and safe living environments. Most assistance is provided to households with elderly heads of household or households with children under 18 years of age living at home.			
Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners	1,368.2	2,743.7	3,000.0
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: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grant Recovery Act (CDBG-R)	14.255	U.S. Department of Housing and Urban Development (HUD)	864.0	177.9	0.0	⁶

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Through a formula grant, ADOH has received an allocation of \$3,199,456.

Administrative dollars: Up to ten percent of the grant may be expended for administrative-related costs.

Matching requirements: none

Other set-asides: Like the state administered CDBG entitlement grant, CDBG-R funds may only be utilized in the 13 rural counties of the state excluding other entitlement areas (i.e., cities of Flagstaff, Prescott Valley and Yuma.)

Expenditure requirements: All currently available funds must be expended by September 29, 2012.

Who uses dollars and for what: Shovel ready projects were pre-identified by ADOH upon submittal of a program plan to HUD. Approved projects include owner-occupied housing rehabilitation programs and one infrastructure project. These shovel ready projects were projects that had competed in the last CDBG State Special Projects round, but had not been funded due to lack of funding.

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grant Recovery Act (CDBG-R)	14.255	U.S. Department of Housing and Urban Development (HUD)	864.0	177.9	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of low-income households assisted with housing rehabilitation assistance.	0	0	0
Total number of low-income (below 80 percent of area median income) households that are expected to receive substantial assistance for the rehabilitation of homes they own to assist, preserving existing, but deteriorating housing stock and aid in providing more healthy and safe living environments. Most assistance is provided to households with elderly heads of households or households with children under 18 years of age living at home.			
Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners.	0	0	0
Total amount of Community Development Block Grant funds expected to be committed to the rehabilitation of deteriorating housing stock belonging to low-income (below 80 percent of the area median income) homeowners. While funds are expected to be expended over FY2010, 2011, and 2012, all commitments for assistance were made in FY2010.			

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HOME Investment Partnerships Program	14.239	U.S. Department of Housing and Urban Development (HUD)	9,967.0	9,640.9	7,037.9	

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based primarily on population and local housing conditions. In recent years allocations for the HOME program have fluctuated up and down, ranging around \$6-\$8 million annually. Funds are expended mostly for construction projects over multiple fiscal years; as a result, expenditures in FY2013, 2014 and 2015, will reflect expenditures on commitments made to projects between FY2011 and FY2015. The state’s newest allocation of HOME dollars (FFY2010), which it will commit to projects during FY2013, totals 4.7 million. a reduction of 38% over the previous year's allocation of \$7.6 million.

Administrative dollars: 10 percent of an allocation may be utilized for administrative costs. Additionally, 10 percent of any Program Income returned to the fund may be utilized for Administrative expenses. As of 2013, ADOH was utilizing the Program Income administrative dollars as a administrative reserve fund. The estimated amount of this reserve shows as the carry forward balance at the end of each fiscal year.

Matching requirements: The program requires a 25 percent match on all program-related expenditures. These matching requirements are met through the use of Housing Trust Fund dollars.

Other set-asides: 15 percent of the annual allocation must be set aside for specially designated non-profit organizations to develop new housing units.

Expenditure requirements: Federal regulations require that allocations be expended within five years, but generally ADOH is able to commit and fully expend its allocations within two to three years. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect expected annual expenditure levels.

Who uses dollars and for what: Funds are passed through to eligible entities that develop or re-develop housing units for eligible households. Eligible applicants to ADOH for these funds include local units of

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HOME Investment Partnerships Program	14.239	U.S. Department of Housing and Urban Development (HUD)	9,967.0	9,640.9	7,037.9	

government, public housing authorities, non-profit and for-profit housing developers, and tribal entities. Funds are awarded through a competitive application process.

Other information: The State's allocation may be utilized anywhere in the state. In addition to the State of Arizona, the City of Phoenix, Maricopa County (along with several local municipal partners), and Pima County/City of Tucson also receive entitlement dollars under this program directly through HUD. ADOH often partners with these other entities, combining HOME dollars to jointly fund larger housing projects.

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HOME Investment Partnerships Program	14.239	U.S. Department of Housing and Urban Development (HUD)	9,967.0	9,640.9	7,037.9	

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of low-income households assisted with new construction, rehabilitation or homeownership assistance.	97	85	100
Total number of low-income (below 80 percent of area median income) households that were committed to or expected to receive commitments for assistance with homeownership activities either through new construction, rehabilitation of existing homes, or homeownership assistance.			
Total amount of funds committed to assist homeowners and/or homebuyers.	4,000.0	3,000.0	4,000.0
Total amount of funds committed to or expected to be committed to assist low-income homeowners or homebuyers either through new construction, rehabilitation or homebuyer assistance programs.			
Number of affordable rental units created through new construction or acquisition and/or rehabilitation through HOME financing.	46	109	150
Total number of affordable rental units committed for financing or expected to be committed for financing for new construction or acquisition and/or rehabilitation through HOME program financing.			
Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.	3,594.7	3,381.3	6,000.0
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: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	14.257	U.S. Department of Housing and Urban Development (HUD)	3,379.9	600.0	0.0	6

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: This is an entitlement grant of \$7,033,520 based on population and other homeless-related statistics.

Administrative dollars: Up to 10 percent of this grant may be utilized for administrative purposes; half of this amount will be shared with the agency's sub-recipient service providers.

Matching requirements: None

Other set-asides: None

Expenditure requirements: 60 percent of funds must be spent within two years from the date of obligation; 100 percent of funds must be spent within three years of obligation. The funds are expected to be expended by September 31, 2012.

Who uses dollars and for what: Homeless individuals and families at risk of becoming homeless, which meet specific criteria, including: income at or below 50 percent of the area median income; must have no appropriate subsequent housing options identified; and the household must lack the financial resources and support networks needed to obtain immediate housing or remain in its existing housing. Financial assistance may be provided as rental assistance or other financial assistance to keep the family housed or re-housed. Funds will be administered by a network of social service providers.

Other information: The total amount of funds to Arizona as a whole will be \$22 million, with the majority going to local government agencies in the entitlement areas of Maricopa and Pima Counties. The state will administer the balance primarily to service the 13 rural counties.

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Federal Operating Budget Detail
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Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	14.257	U.S. Department of Housing and Urban Development (HUD)	3,379.9	600.0	0.0	⁶

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of households assisted with homeless prevention or refocusing assistance.	2,874	1,487	0
Total number of households in rural Arizona expected to be assisted with homeless prevention or rehousing assistance.			
Amount of financial assistance to prevent homelessness	2,676.3	3,339.7	0
Amount of financial assistance to be provided to households in threat of homelessness or to re-house a currently homeless household			

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Housing Opportunities for Persons with AIDS (HOPWA)	14.241	U.S. Department of Housing and Urban Development (HUD)	240.6	258.1	270.8	6

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based on incidents of HIV/AIDS in particular geographical areas. In recent years allocations for this program have seen slight increases, though the dollar amount is so small that the increases are almost negligible. The State’s newest allocation of HOPWA (federal year 2012) is just over \$200K.

Administrative dollars: Three percent of the allocation may be utilized for administrative costs. Because the grant is so small, this amount does not sufficiently cover all costs of administering the program.

Matching requirements: This program has no matching requirements.

Other set-asides: None.

Expenditure requirements: Federal regulations require that allocations be expended within three years, but generally ADOH is able to commit and fully expend its allocations in just over one year. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect expected annual expenditure levels.

Who uses dollars and for what: These dollars are passed through to agencies that provide rental subsidies and services to participating households. Partner agencies were competitively awarded, but have received multi-year awards.

Other information: Other Arizona entitlements include: Cities of Phoenix and Tucson.

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Housing Opportunities for Persons with AIDS (HOPWA)	14.241	U.S. Department of Housing and Urban Development (HUD)	240.6	258.1	270.8	6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services.	49	61	66
Total number of low-income households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services.			
Amount of rental and supportive services funding committed to households experiencing HIV/AIDS.	211.9	216.6	237.3
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: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Foreclosure Mitigation Counseling Program (NFMC)	21.000	Neighborhood Reinvestment Corporation (DBA NeighborWorks)	1,347.4	851.2	0.0	2, 6

Funds originate from: Neighborhood Reinvestment Corporation (DBA NeighborWorks), a national nonprofit agency selected by Congress to administer a federal grant for mortgage foreclosure counseling. Note: when this award was competitively secured it was thought to be a one-time award. Since that time Congress approved more funding for this activity. As we compile this budget submittal we are unsure if future funds will be available.

Amount of funding: In FY2009 ADOH competitively received what it expected was a one-time grant in the amount of \$1.3 million, which expired June 30, 2009. Since that time the agency applied for Round 2 funds for which it was awarded \$683,060; Round 3 funds, for which it was awarded \$569,790; Round 4 funding in the amount of \$2,016,443; Round 5 for \$1,293,876; and Round 6 for \$929,644. Round 6 funds must be expended no later than December 31, 2012, although an extension to June 30, 2013 is expected.

Administrative dollars: ADOH will be utilizing administrative dollars from Round 6 to cover the costs of its monitoring of the program; other than that all dollars will be diverted to pay for counseling.

Matching requirements: Matching requirements of this program are 20% for the first \$500,000 of grant monies and 10% for all grant monies over \$500,000. Match has been met through the use of Housing Trust Funds.

Other set-asides: Round 2 funding included \$75,000 in funding specifically for legal assistance.

Expenditure requirements: All currently available funds must be expended by December 31, 2012, although an extension to June 30, 2013 is expected.

Who uses dollars and for what: The majority of the dollars will be passed through to non-profit housing counseling agencies who earn a set fee per completed counseling. Counseling agencies were chosen through a collaborate process which allowed any HUD-certified counseling agencies not directly associated with NeighborWorks to participate under the state's umbrella of assistance.

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Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Foreclosure Mitigation Counseling Program (NFMC)	21.000	Neighborhood Reinvestment Corporation (DBA NeighborWorks)	1,347.4	851.2	0.0	^{2, 6}

Other information: This federal grant was provided by Congress as an emergency response to the mortgage foreclosure crisis. The future availability of this funding source beyond FY2013 is unknown.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of households assisted with mortgage foreclosure counseling.	12,093	12,850	0
Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free hotline number that connects homeowners with a nonprofit counseling agency in their area. Homeowners are provided extensive one-on-one counseling to assess their individual situation and to arrive at a plan best suited for their situation. Some homebuyers are assisted with work-outs with their mortgage lenders whenever possible. Homeowners who determine that foreclosure is inevitable are assisted with suggestions for other housing alternatives when needed.			

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Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Neighborhood Stabilization Program (NSP) III	14.228	U.S Department of Housing and Urban Development	59.0	4,868.6	0.0	6

Funds originate from the U.S. Department of Housing and Urban Development (HUD) and were made available through the Housing and Economic Recovery Act of 2008 (HERA) in 2008.

Amount of funding: Through a formula grant, ADOH has received an allocation of \$5,000,000.

Administrative dollars: Up to ten percent of the grant (\$500,000) may be expended for administrative-related costs, however, ADOH has only budgeted for the use of approximately \$135,000 over two fiscal years. The remaining grant dollars will all be funneled into direct program assistance.

Matching requirements: None

Other set-asides: None

Expenditure requirements: All currently available funds must be 50 percent expended within two years of the grant award and 100 percent expended within three years. The grant award date is March 9, 2011, so all funds must be expended by March 2014. ADOH expects to expend all funds no later than June 30, 2013.

Who uses dollars and for what: Most if not all of the program dollars will be utilized to finance the acquisition and rehabilitation of foreclosed or dilapidated multifamily units for use as affordable rental units. The agency has also reserved the right to utilize some of the funds for homeownership activities if deemed advisable.

Other information: Other NSP3 grantee communities in Arizona include: Maricopa, Pinal and Mohave Counties, and the cities of Phoenix, Tucson, Mesa, Chandler, Glendale, Avondale, Surprise, and Peoria.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of rental units developed.	297	0	50
Number of foreclosed or blighted rental units purchased and restored for use as affordable rental units.			

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Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Neighborhood Stabilization Program (NSP) I	14.228	U.S. Department of Housing and Urban Development (HUD)	5,088.2	287.5	0.0	2, 6

Funds originate from the U.S. Department of Housing and Urban Development (HUD) and were made available through the Housing and Economic Recovery Act of 2008 (HERA) in 2008.

Amount of funding: Through a formula grant, ADOH has received an allocation of \$38,370,206.

Administrative dollars: Up to ten percent of the grant (\$3,837,021) may be expended for administrative-related costs. ADOH is passing through a portion of these administrative dollars to partner agencies providing housing counseling services to potential homebuyers through this program. Additionally, ADOH will be utilizing almost \$2 million of its administrative dollars to provide direct assistance to homebuyers since the administrative dollars allocated by HUD for this program are in excess of ADOH's needs for administering this program.

Matching requirements: None

Other set-asides: 25 percent of NSP I funds must be utilized to assist households with incomes at or below 50 percent of the area median income. Because these households largely do not constitute eligible homebuyers, 25 percent of the grant has been set aside to purchase foreclosed rental properties in order to meet this service set-aside.

Expenditure requirements: All currently available funds must be expended within four years of the award and committed within 18 months of the award, which fell on September 11, 2010. All funds were committed by that date and are expected to be expended by June 30, 2013.

Who uses dollars and for what: The majority of the program dollars have been used to assist homebuyers with subsidies to purchase foreclosed properties. Properties may be located anywhere in the state. A quarter of the program dollars have been set aside for the purchase of foreclosed rental properties in keeping with the low-income set-aside described above.

Other information: Other NSP I grantee communities in Arizona include: Maricopa and Pima Counties, and

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Neighborhood Stabilization Program (NSP) I	14.228	U.S. Department of Housing and Urban Development (HUD)	5,088.2	287.5	0.0	^{2, 6}

the cities of Phoenix, Mesa, Chandler, Glendale, Surprise and Avondale. In FY2011, ADOH also received a formula grant of NSP III funds. (NSPII included competitive grants that were geared toward large municipalities for which ADOH did not apply.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of households receiving homebuyer assistance to purchase foreclosed homes.	310	3	0
Total number of households expected to receive homebuyer assistance to purchase foreclosed homes throughout the state of Arizona.			
Amount of financial assistance to assist households with purchasing foreclosed homes.	7,865.7	82.0	0
Total amount of financial assistance expected to be available to assist homebuyers with purchasing foreclosed homes throughout the state of Arizona.			
Number of rental units purchased out of foreclosure to be utilized as affordable rental housing.	72	297	0
Total number of rental units expected to be purchased out of foreclosure to be utilized as affordable rental housing for households with incomes not exceeding 50 percent of the area median income.			
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals.	6,345.0	2,844.8	0
Total amount of financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rental units for households with incomes at or below 50 percent of the area median income.			

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Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8 - Housing Choice Voucher Program (HCVP)	14.871	U.S. Department of Housing and Urban Development (HUD)	690.7	1,189.2	1,508.9	

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding authority was received on a competitive basis many years ago and is now provided through annual renewal contracts to provide continued funding for a set number of vouchers. ADOH currently has the authority to issue up to 137 vouchers in Yavapai County. ADOH also administers approximately 82 additional "portable" vouchers (see below).

Administrative dollars: An administrative fee of approximately \$71.96/month (the amount changes annually) is provided on a per voucher basis for every voucher that is under lease on the first of the month, although due to federal issues HUD has only been reimbursing the state at about 80 percent of the fees due. Administrative fees earned can be carried forward from year to year. Because of the relatively small number of vouchers available to this program the administrative fees do not fully cover the cost of administering the program. Housing Program Funds are utilized to cover unfunded costs. Despite the fact that the administrative fees are not adequate to cover all administrative costs of the program, the program has been required to retained a small amount of administrative fees, carrying funds over from year to year, making these funds available to cover any upfront costs of covering "portable" vouchers. Portable vouchers are those that originated from another public housing authority. In such cases HUD does not provide dollars directly to the state for these portable vouchers – the state must collect any amounts due from the originating public housing authority – thus requiring the agency to assure an adequate amount of cash flow to cover program expenditures that are somewhat beyond its control. ADOH currently administers approximately 82 portable vouchers on top of the 137 assigned directly to the state. Because the portable vouchers are not technically assigned to ADOH (but to other housing authorities) and are accounted for as "reimbursable expenditures" the dollar amounts related to portable assistance are not reported in the state's budget.

Matching requirements: This program has no matching requirements, but the program fees do not pay for the administration of the program, so other sources, like the Housing Program Fund or Housing Trust Fund are necessary to administer the program.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8 - Housing Choice Voucher Program (HCVP)	14.871	U.S. Department of Housing and Urban Development (HUD)	690.7	1,189.2	1,508.9	

Other set-asides: A small number of vouchers are available for formerly homeless veterans only.

Expenditure requirements: HUD approves an annual budget for this program and provides dollars on an approximate 1/12th basis, monthly, with some adjustments based on usage throughout the year. An odd feature of the program requires that ADOH maintain a balance of administrative fees to cover “portable” vouchers (see Administrative dollars narrative – above – for more details.)

Who uses dollars and for what: These dollars are provided directly to private rental property owners to provide a monthly rental subsidy on behalf of a (tenant) voucher holder. The amount of the subsidy is the difference between a participating tenant’s contribution (30 percent of their income) and the total rent amount. Typically households who receive the use of a voucher will stay with the program indefinitely, so there is very little turnover. When turnover occurs and/or new vouchers are available ADOH publishes the availability of new vouchers and eligible households are allowed to submit applications to be placed on a first-come, first serve list.

Other information: ADOH administers this program in Yavapai County only (due to the lack of a local housing authority in the county.) There are approximately 20 other Public Housing Authorities located throughout the state, providing this program in other locales.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8 - Housing Choice Voucher Program (HCVP)	14.871	U.S. Department of Housing and Urban Development (HUD)	690.7	1,189.2	1,508.9	

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of low-income households assisted with monthly rental subsidies.	124	219	219
Number of low-income households (typically below 30 percent of the area median income) assisted with monthly rental subsidy assistance payments. Typically households pay 30 percent of their total household income towards rent payments, with the subsidy payment paying the different between the market rent and the assisted household's contribution, allowing very low-income households to have funding available for other critical needs such as food, medicine and other ongoing needs.			
Dollar amounts provided as rental subsidies to low-income renters.	579.7	1,189.4	1,235.7
Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8- Contract Administration	14.195	U.S. Department of Housing and Urban Development (HUD)	49,539.3	51,025.5	52,556.3	2, 6

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: This contract provides no funding for new housing development or activities, but simply represents on-going federal rental subsidies that are passed through to individual rental property owners. The amount of funding passed through this contract is based on the total amount of 115 individual rental property contracts (representing over 8,000 units) between HUD and private property owners of federally financed properties. ADOH provides this funding pass through service as well as monitoring under a competitively awarded contract. Because the dollar figure is so large, with the pass through subsidies in FY2013 at \$51 million, this may give the false impression that ADOH has more federal resources at its disposal than is actually the case. It should be noted that ADOH in no way controls these dollars.

Administrative dollars: Under this competitively awarded contract, ADOH earns monthly fees. Due to the competitive nature of the contract HUD has deemed all fees earned under this contract as “non-federal” funds. Thus fees, once earned, are deposited into the Housing Program Fund. This contract is also a performance based contract, which means that ADOH may suffer “disincentives” if it does not meet certain deadlines and thresholds for performance. Conversely, the agency also has the ability to earn incentives or bonuses under this contract as well. The fees are discussed in further detail under the Housing Program Fund Revenue narrative. Note: this contract for services is up for renewal as of November 31, 2012; if ADOH's contract is not extended for some reason, a significant budget revision will be necessary.

Matching requirements: This program has no matching requirements.

Other set-asides: N/A.

Expenditure requirements: The rental subsidy dollars that are passed through to rental property owners are transferred via wire from the U.S. Treasury to the state treasurer and these funds spend less than 24 hours in the state’s account. Under contract requirements, funds – once received - must be transferred overnight into the bank accounts of participating property owners. Administrative fees earned may be carried over

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8- Contract Administration	14.195	U.S. Department of Housing and Urban Development (HUD)	49,539.3	51,025.5	52,556.3	2, 6

from year to year and are deposited into the Housing Program Fund (see above.)

Who uses dollars and for what: Pass through rental subsidies go directly to 115 participating rental properties, which are all federally financed and subsidized. All properties receiving subsidies were selected by and approved by HUD.

Other information: this contract for services is up for renewal as of November 31, 2012; if ADOH's contract is not extended for some reason, a significant budget revision will be necessary.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of affordable rental units monitored and provided with subsidy assistance.	8,083	8,083	8,083
Total number of affordable, federally-financed rental units located statewide that are monitored by the state and provided with rental subsidy assistance.			
Amount of rental subsidy funding passed through to affordable rental properties.	46,908.7	49,539.3	51,025.5
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.			

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Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Shelter Plus Care	14.238	U.S. Department of Housing and Urban Development (HUD)	8,177.5	6,792.3	6,996.0	2, 6

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is applied for and received annually on a competitive basis through the McKinney-Vento Act. ADOH applies on behalf of a number of individual local projects, as the local entities themselves are not individually eligible to apply. Applications must be submitted by local “Continuum of Care” bodies – made up of various local government officials, non-profit homeless service providers, and other advocates. ADOH, working with a Rural “Continuum of Care” committee, oversees this federally required process for the 13 rural counties in the state. In recent years most of the awards have been provided on a “renewal” basis for existing local programs. ADOH administers approximately five Shelter Plus Care grants annually.

Administrative dollars: This program provides no administrative funding.

Matching requirements: The program has no matching requirements, but any state or local dollars that are brought to the competitive application process make it more likely to be awarded competitive dollars.

Other set-asides: None.

Expenditure requirements: Federal regulations generally require that allocations be expended within one year for renewal contracts. Each individual grant starts on its own schedule (not as of the beginning of each fiscal year), meaning that grants are all expended over different time periods, most breaching more than one fiscal year.

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments and local non-profit homeless service provider agencies. As the name implies, these dollars are used for shelter (for the formerly homeless) plus care (services.)

Other information: Continuum of Care initiatives are also active in Maricopa and Pima Counties.

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(Dollars in Thousands)**

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Shelter Plus Care	14.238	U.S. Department of Housing and Urban Development (HUD)	8,177.5	6,792.3	6,996.0	2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services.	832	1,088	869
Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive social services.			
Amount of financial assistance to provide low-income, formerly homeless households with rental assistance and supportive services.	7,513.3	8,252.9	6,792.3
Total amount of financial assistance committed or expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.			

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Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Supportive Housing Program	14.235	U.S. Department of Housing and Urban Development (HUD)	2,492.3	2,641.1	2,736.7	6

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is applied for and received annually on a competitive basis through the McKinney-Vento Act. ADOH applies on behalf of a number of individual local projects, as the local entities themselves are not individually eligible to apply. Applications must be submitted by local “Continuum of Care” bodies – made up of various local government officials, non-profit homeless service providers, and other advocates. ADOH, working with a Rural “Continuum of Care” committee, oversees this federally required process for the 13 rural counties in the state. In recent years most of the awards have been provided on a “renewal” basis for existing local programs, with perhaps one to two new projects approved annually. ADOH administers approximately 20 Supportive Housing Program grants annually.

Administrative dollars: This program allows two percent of each individual award to be utilized for administrative costs. Because individual awards are generally not very large, this means each project only provides about \$1,500 -\$4,000 in administrative expenses annually.

Matching requirements: The program generally has no matching requirements, but any state or local dollars that are brought to the competitive application process make it more likely to be awarded these dollars. On the rare occasion when funding is utilized for the development of new units, match is required, in which case Housing Trust Funds are essential. Additionally, Housing Trust Fund dollars are an important source of administrative funding for the agency’s sub-recipient agencies.

Other set-asides: None.

Expenditure requirements: Federal regulations generally require that allocations be expended within one year for renewal contracts. Each individual grant starts on its own schedule (not as of the beginning of each fiscal year), meaning that grants are all expended over different periods of time, some breaching more than one fiscal year.

Who uses dollars and for what: These dollars are passed through to rural county and municipal

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

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Supportive Housing Program	14.235	U.S. Department of Housing and Urban Development (HUD)	2,492.3	2,641.1	2,736.7	6

governments and local non-profit homeless service provider agencies. Funds are utilized to pay for housing costs for formerly homeless individuals.

Other information: Continuum of Care initiatives are also active in Maricopa and Pima Counties.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of low-income, formerly homeless households assisted with rental assistance and supportive housing services.	269	282	239
Total number of low-income, formerly homeless households assisted with rental assistance and supportive housing services in the 13 rural counties of the state.			
Amount of financial assistance committed to low-income, formerly homeless households for rental assistance and supportive services.	2,057.5	2,906.2	2,543.8
Total amount of assistance committed or expected to be committed to provide low-income, formerly homeless households with rental assistance and supportive services in the rural portions of the state.			

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

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tax Credit Assistance Program (TCAP)	14.258	U.S. Department of Housing and Urban Development (HUD)	1,406.6	0.0	0.0	2, 6, 8

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: \$33,108,066 was awarded to the state as a formula grant.

Administrative dollars: None

Matching requirements: None

Other set-asides: None.

Expenditure requirements: 75 percent of the funds must be expended one year from enactment; 75 percent of funds must be expended within two years and 100 percent within three years.

Who uses dollars and for what: Funds are restricted to use as gap financing in Low-Income Housing Tax Credit financed-projects. Amounts available per project are generally the difference between the amount of tax credits a project is eligible to receive and the approved development cost, minus any other funding available to the project. All funds were committed in FY2010 and FY2011 and were spend during FY2012. There is currently a balance of \$32K in program income that will be reinvested in an eligible project at some time in the future.

Other information: ADOH is the sole tax credit allocating agency in the state and is therefore the only eligible entity to participate in this exchange opportunity.

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tax Credit Assistance Program (TCAP)	14.258	U.S. Department of Housing and Urban Development (HUD)	1,406.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of rental units constructed or acquired and/or rehabilitated to be used as affordable rental units.	75	0	0
Number of rental units expected to receive commitments for financing for new construction or acquisition and/or rehabilitation to be used as affordable rental units for households with incomes at or below 50 percent of the area median income. Note: while all commitments for financing were made in FY2010 and 2011, units will be developed over FY2010, FY2011 and FY2012.			
Amount of financing expected to be committed for the construction or acquisition and/or rehabilitation of affordable rental units.	800.0	0	0
Total amount of gap financing expected to be committed for the construction or acquisition and/or rehabilitation of affordable rental units (with the primary funding source being the federal low-income housing tax credit program.) Note: all available funds were committed in FY2010 and FY2011 but expended over FY's 2010, 2011, and 2012.			

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tax Credit Exchange Program (TCEP)	21.000	U.S. Department of Treasury	1,740.5	0.0	0.0	2, 6, 8

Funds originate from: U.S. Treasury. Note: this program has no CFDA number.

Amount of funding: During FY2010, ADOH exchanged a portion of its tax credits for \$37.5 million in cash.

Administrative dollars: None

Matching requirements: None

Other set-asides: None

Expenditure requirements: Any funds to be monetized must be made as sub-awards by December 31, 2010. Funds were expended in FY2012.

Who uses dollars and for what: Rental development (new construction or acquisition/rehabilitation) projects that meet eligibility criteria for the Low-Income Housing Tax Credit program but are otherwise unable to secure a syndicator to purchase an award of tax credits for investment purposes are eligible.

Other information: ADOH is the sole tax credit allocating agency in the state and is therefore the only eligible entity to participate in this exchange opportunity.

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Tax Credit Exchange Program (TCEP)	21.000	U.S. Department of Treasury	1,740.5	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of Tax Credit Exchange Program funds committed to tax credit-eligible rental properties.	0	0	0
Amount of financing committed to the development of rental properties eligible for federal low-income housing tax credit investments. All available funds will be committed in FY2010, but will be drawn over two fiscal years.			
Number of units developed with Tax Credit Exchange Program funding.	0	0	0
Total number of units expected to be developed through the utilization of tax credit exchange funds.			

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			95,111.9	89,079.2	79,068.5	
FY 2012 Uses of Funds						
FTE			16.9			
Personal Services			892.1			
Employee-Related Expenditures			359.7			
All Other Operating Expenditures			985.6			
Subtotal			2,237.4			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			92,764.4			
Total Uses of Funds			95,001.8 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Bureau of Labor Statistics	17.005	USDL	248.3	227.8	227.8	⁶

To participate with the Federal government in developing State and National Occupational Safety and Health information in accordance with Section 24 of the OHS act of 1970 and corresponding State laws.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Surveys Mailed	3900	3700	3700
The number of surveys sent to employers pertaining to worker safety issues.			

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

Agency: **Industrial Commission of Arizona**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
GVK300 - OSHA Occupational Safety and Health Organization	17.503	USDL	4,335.2	4,812.8	4,812.8	
To administer and enforce the Occupational Safety and Health Laws by inspecting Arizona workplaces, conducting accident investigations, and conducting unannounced investigations.						

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
GVK300 - OSHA Occupational Safety and Health Organization	17.503	USDL	4,335.2	4,812.8	4,812.8	
<u>Performance Measures</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>		
Number of Health Compliance Inspections		324	362	400		
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		1036	1152	1200		
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		571	755	900		
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		1665	1907	2250		
The number of safety compliance violations detected during the safety inspections.						
Education Programs		194	230	230		
The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.						
Employers Trained		1444	2255	2000		
The number of employers trained through the statewide consultation programs.						
Employees Trained		3175	2970	3500		
The number of employees trained through the state wide 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
OSHA 21(d) Consultation Program	17.504	USDL	547.0	856.6	856.6	

ADOSH Consultation program provides consultative workplace safety and health services to employers. The consultive services are provided free to employers who are requesting assistance to become compliant with existing occupational safety and health standards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards.	226	163	200
Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers.	497	548	600
Health Consultation Surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards.	155	169	170
Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers.	571	702	650

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			5,130.5	5,897.2	5,897.2	
FY 2012 Uses of Funds						
FTE			54.8			
Personal Services			2,511.8			
Employee-Related Expenditures			1,054.4			
All Other Operating Expenditures			1,391.2			
Subtotal			4,957.4			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			4,957.4 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Health Insurance Exchange Level I Establishment Grant	93.525	Department of Health and Human Services, Office of	121.8	548.9	0.0	1, 2, 6

Under Section 1311 of the Affordable Care Act ("ACA"), the federal government awarded grants to states to address and plan for the establishment and implementation of health insurance exchanges. For Arizona, a grant was awarded to the Governor's Office of Economic Recovery ("GOER"), which by means of an interagency services agreement, distributed a subset of the responsibilities and funding to the Arizona Department of Insurance ("ADOI").

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of administratively complete qualified health plan ("QHP") applications that ADOI receives on or before 3/1/2013 that ADOI approves or disapproves by 6/30/2013. Insurance companies that want to offer health insurance products through the health insurance exchange must file information concerning each product (the QHP) for review. An exchange does not exist unless QHPs are available to qualified individuals and qualified employers.	Not applicable	Not applicable	75
Number of stakeholder meetings conducted.	Not applicable	18	18

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Health Insurance Exchange State Planning Grants	93.525	Department of Health and Human Services, Office of	304.9	0.0	0.0	1, 2, 6, 8

Under Section 1311 of the Affordable Care Act ("ACA"), the federal government awarded grants to states to address and plan for the establishment and implementation of health insurance exchanges. For Arizona, a grant was awarded to the Governor's Office of Economic Recovery ("GOER"), which by means of an interagency services agreement, distributed a subset of the responsibilities and funding to the Arizona Department of Insurance ("ADOI").

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of interagency service agreement scope of work activities completed by the end of the fiscal year.	33		Not applicable
The GOER and ADOI entered into an agreement that requires ADOI to perform 45 activities during the term of the agreement relating to engaging stakeholders on exchange design, operations and governance; integrating the exchange program with existing health services programs; evaluating ACA requirements for Arizona's health insurance markets and consumer protections; analyzing Arizona's existing insurance consumer assistance programs; and, analyzing health insurance exchange business functions.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Health Insurance Premium Review - Cycle I	93.511	Department of Health and Human Services, Office of Consumer Information and Insurance Oversight	0.0	0.0	0.0	4, 6

Under Section 2794 of the Affordable Care Act ("ACA"), the federal government has awarded grants to support states' efforts to ensure that consumers get value for their health insurance dollars (1) by improving the transparency and effectiveness of health insurance rate review, and (2) by developing the technical infrastructure to comply with ACA data collection, review and reporting requirements. Grant funds may only be used for the purposes prescribed by the ACA and only in accordance with the proposal submitted by the agency and approved by the Department of Health and Human Services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of initial rate filings submitted between 11/1/2010 and 4/30/2011 reviewed for compliance within three months of administrative completeness date. Historically, the agency has relied on actuarial certifications attesting that insurers comply with health insurance rate requirements. By independently reviewing the rate filings, the agency aims to determine whether the actuarial certifications are a reliable tool for determining whether rate filings comply with Arizona law and, if not, in determining additional information that actuarial certifications must contain to facilitate compliance evaluations.	100.0	Not applicable	Not applicable
Percentage of rate revision filings submitted between 11/1/2010 and 4/30/2011 reviewed for compliance within three months of administrative completeness date. Historically, the agency has relied on actuarial certifications attesting that insurers comply with health insurance rate requirements. By independently reviewing the rate filings, the agency aims to determine whether the actuarial certifications are a reliable tool for determining whether rate filings comply with Arizona law and, if not, in determining additional information that actuarial certifications must contain to facilitate compliance evaluations.	100.0	Not applicable	Not applicable

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			426.7	548.9	0.0	
FY 2012 Uses of Funds						
			<u>2.0</u>			
FTE			2.0			
Personal Services			161.1			
Employee-Related Expenditures			57.9			
All Other Operating Expenditures			532.9			
Subtotal			751.9			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			751.9 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ACJC CJRIP Grant	16.738	Dept of Justice Bureau of Justice Assistance through ACJC	87.2	87.2	138.3	^{1,6}

Department of Justice Bureau of Justice Assistance through Arizona Criminal Justice Commission

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Hire two ADRS trainers	2	2	0
Hire two ADRS trainers, review/create end-user training documentation and provide site training sessions in each of the 13 Counties and a prototype in the Limited Jurisdiction AJACS.			

Adult Drug Court	16.540	Dept of Justice of Juvenile Justice and Delinquency Prevention	4.5	0.0	0.0	^{1,2,6,8}
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Department of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Grant Completed	N/A	N/A	N/A
Only received reimbursement for FY11 expenditures on this grant in FY12.			

BJA John R Justice Grant	16.816	Dept of Justice Bureau of Justice Assistance	149.1	186.6	0.0	^{2,6}
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Department of Justice Bureau of Justice Assistance

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of applicants to receive loan repayments	58	55	50
Total number of federal public defenders selected to receive loan repayments during the reporting period			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CJRIP ARRA Grant	16.803	Dept of Justice through ADJC	87.7	0.0	0.0	1, 6, 8

Department of Justice through AZ Criminal Justice Commission

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Hire 2 ADRS trainers.	2	0	0
Hired tow ADRS trainers; review and create end-user training documentation and provide site training sessions in each of the 13 counties and a prototype in the Limited Jurisdiction AJACS.			
This is the ARRA portion of CJRIP grant which was completed in FY12.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Court Improvement Data Collection & Analysis	93.586	US Department of HHS	0.0	211.3	211.3	4, 6, 11

To assist State courts in performing their role in the continuum of care provided for families and children at risk. It provides State courts with the 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. New objectives added in 2005 focus on court-agency collaboration and, direct courts to 1) improve case tracking and analysis and 2) increase training of court personnel, including cross-training with agency staff. In 2006 an objective was added to require assessment and improvement of State courts handling of the interstate placement of children.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	92%	93%	93%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

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

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Court Improvement Program	93.586	US Department of HHS	1,328.2	228.4	228.4	6

To assist State courts in performing their role in the continuum of care provided for families and children at risk. It provides State courts with the 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. New objectives added in 2005 focus on court-agency collaboration and, direct courts to 1) improve case tracking and analysis and 2) increase training of court personnel, including cross-training with agency staff. In 2006 an objective was added to require assessment and improvement of State courts handling of the interstate placement of children.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	92%	93%	93%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

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

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Court Improvement Training	93.586	US Department of HHS	0.0	205.1	205.1	4, 6, 11

To assist State courts in performing their role in the continuum of care provided for families and children at risk. It provides State courts with the 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. New objectives added in 2005 focus on court-agency collaboration and, direct courts to 1) improve case tracking and analysis and 2) increase training of court personnel, including cross-training with agency staff. In 2006 an objective was added to require assessment and improvement of State courts handling of the interstate placement of children.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	92%	93%	93%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

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

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Court Training and Improvement Program	16.013	US Department of Justice	1.0	35.0	0.0	2, 6

Support Court Training and Improvements to strengthen effectiveness in responses to violence against women in Arizona Courts. Provide support to court and court based initiatives that aim to improve court responses to victims of sexual assault, domestic violence, date violence, and stalking.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete Judicial Work Book and related Webcast Improve court responses to victims of sexual assault, domestic violence, date violence and stalking by creating a Judicial Workbook for judges and a related webcast.	0	0	1
Complete Conference Train judicial staff to improve court responses to victims of sexual assault, domestic violence, date violence and stalking by creating a conference for staff to attend.	0	0	1

DOJ Capital Case Litigation	16.746	DOJ Office of Justice Program	8.8	0.0	0.0	2, 6, 8
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To provide attorneys who litigate death penalty cases, with specialized legal training on death penalty issues in an effort to improve the quality of representation, produce reliable jury verdicts and minimize post conviction litigation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Create Training Webcast Increase the number of capital litigation attorneys trained in death penalty cases by creating a webcast that will be both broadcast statewide and made available on-line.	0	Completed	0

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
H1N1 Flu Pandemic Training	93.069	Dept of Health and Human Services	0.0	0.0	0.0	2, 4, 6, 8

To provide training needed to close planning gaps in sustaining operations of the Arizona Judicial System in response to the H1N1 flu pandemic.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of participants attending H1N1 Flu Pandemic Training	46	0	0
Plan, host, and conduct a three day Arizona COOP and National Care Center State Courts workshop. Workshop was completed in FY11.			

JJSD JABG FY11 Grant	16.523	Dept of Justice Office of Juvenile Justice	65.9	0.0	0.0	1, 2, 6, 7
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Department of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Grant Completed	N/A	N/A	N/A
Only received reimbursement for FY11 expenditures on this grant in FY12.			

JJSD JABG Needs Assessment II	16.523	Dept of Justice Office of Juvenile Justice and Delinquency Prevention	25.0	0.0	0.0	1, 2, 6, 7
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Dept of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Grant Completed	N/A	N/A	N/A
Only received reimbursement for FY11 expenditures on this grant in FY12.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
JUST/HOPE Pilot Project	16.540	Office of Juvenile Justice Delinquency Prevention through Governor's Office of Children Youth and Families	18.0	0.0	0.0	1, 2, 6, 8

To support the evaluation and project design of the Juveniles Under Supervision and Treatment (JUST) and Hawaii's Opportunity Probation with Enforcement (HOPE) pilot projects.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Evaluate design and make recommendations	Completed	0	0
Evaluate design of JUST/HOPE program pilot projects.			

National CASA Association	16.543	US Department of Justice	50.0	0.0	0.0	6
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Department of Justice Office of Juvenile Justice and Delinquency Prevention through National CASA Organization.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Children with CASA assigned as of 6/30.	1162	1229	1290
CASA's mission is to serve as many children as possible, therefore we measure how many children are served.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National CASA Diversity Implementation	16.543	Department of Justice Office of Juvenile Justice and Delinquency Prevention through National CASA Org.	8.8	0.0	0.0	1, 2, 6

Department of Justice Office of Juvenile Justice and Delinquency Prevention through National CASA Organization

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Blueprint Developed	0	Completed	0
Using the Denver Foundation model, the CODI will have met on a regular basis and will have developed a blueprint for the CASA of Arizona's multi-year diversity initiative."			

Risk Needs Assessment Trng AZ Youth	16.523	Dept of Justice Office of Juvenile Justice and Delinquency and Prevention through GOCYF	60.0	10.1	0.0	1, 2, 6, 8
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Department of Justice Office of Juvenile Justice and Delinquency and Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide training for 607 staff statewide	0	610	0
Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
State Agency Delinquent Reallocation 2011	84.013	US Dept of Education through ADE	308.3	0.0	0.0	1, 2, 6, 8

US Department of Education through Arizona Department of Education

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Juveniles enrolled in Detention School	12,865	12,019	11,500
Number of Juveniles enrolled in detention school.			

Title IV-E CASA	93.658	US Department of HHS	77.2	75.0	75.0	1, 2
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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.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of Federal Funds received annually.	28281	77200	75000
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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
Title IV-E FCRB	93.658	US Department of HHS	451.6	452.0	452.0	¹																					
<p>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.</p>																											
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Maximize amount of eligible expenditures for federal cost participation.																											
Title IV-E JJSD	93.658	US Department of HHS	308.6	300.0	300.0	¹																					
<p>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.</p>																											
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
US Department of Education - Title I	84.013	US Department of Education	676.3	666.7	666.7	^{1,6}

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

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Juveniles Enrolled In Detention Schools	12,865	12,019	11,500
To administer and distribute Title I-D Funding for county juvenile detention education services.			

US Department of Education - Title II	84.367	US Department of Education	137.7	130.5	130.5	^{1,2,6}
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Competitive grants to states support the implementation of comprehensive statewide reforms to improve the quality of the funded states' teaching forces. By law, state activities may include efforts to: strengthen teacher certification standards; hold institutions of higher education accountable for high-quality teacher preparation; establish or strengthen alternative pathways into teaching; recruit teachers for high-poverty urban and rural areas; and address the problem of social promotion.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Education Staff Receiving Professional Development Support	70	70	70
To administer and distribute Title II-A funding for professional development for detention education staff			

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

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
US Department of Education - Title VI-B Idea Basic	84.027	US Department of Education	448.5	457.6	457.6	1, 2, 6

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

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Students Receiving Special Education Services	2208	1971	1850
To administer and distribute Part B, IDEA Basic funding for Special Education Services in the Detention Schools			

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

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
US Department of Education-ADOE IDEA Secure Care Grant	84.027	US Department of Education	61.0	61.0	61.0	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>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Special Education Students Accessing Instructional Technology	2208	1971	1850
To administer and distribute Secure Care funding for Special Education Technology in Detention Schools			

Total (Available/Received)	4,363.2	3,106.5	2,925.9
FY 2012 Uses of Funds			
FTE	14.6		
Personal Services	645.3		
Employee-Related Expenditures	277.3		
All Other Operating Expenditures	588.2		
Subtotal	1,510.8		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	2,479.8		
Total Uses of Funds	3,990.6		

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA IDEA Grant	84.391	Arizona Department of Education	0.5	0.0	0.0	1, 2, 6, 8

Add or save special education positions.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Were any special education positions created or saved by using this grant?	1	N/A	N/A

CTE Vocational Education Basic	84.048	Arizona Department of Education	217.3	280.0	265.8	1, 2, 6
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Improve vocational and academic educational opportunities for students.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Improve vocational and academic educational opportunities for students.	95%	95%	95%
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 certificates awarded and test score improvements.			

IDEA - Basic Entitlement	84.027	Arizona Department of Education	113.5	163.9	157.9	1, 2, 6
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To provide 2 FTE's for special education needs of speech therapy for handicapped youth.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Improve educational achievement for special education students.	95%	95%	95%
Money will be spent on two special education teachers and supplies. Evaluation - compare test scores for amount of growth of special education students.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
IDEA Secure Care Grant	84.027	Arizona Department of Education	25.8	28.1	30.8	1, 2, 6

To create systemic change through the implementation of innovative research based strategies for successful reintegration of students from secure care facilities to community and life.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of special education students improved test scores and transitioned successfully to the community.	98%	98%	98%

JABG - Sex Offenders Risk Assessment	16.523	Governor's Office for Children, Youth, and Families	24.6	39.6	0.0	1, 2, 6
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This grant funding was used to enhance screening, assessments, MIS programming, and specialized training for sex offender treatment.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of planning or training events.	N/A	9	N/A
Grant funding increased the number of planning and training events to improve sex offender assessment tools and processes.			

JABG - System for Change	16.523	Governor's Office of Children, Youth & Families	21.9	0.0	0.0	1, 2, 6, 7
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To adapt the behavior management program, System for Change, to be more gender specific, and to enhance the existing program to better prepare youth for transition to the community.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of youth completing program requirements.	70%	N/A	N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Reentry Planning Project	16.812	United States Department of Justice	0.0	23.3	0.0	2, 4, 6, 11

The Department in collaboration with the Maricopa County Juvenile Probation Department aims to develop a program that builds on current reentry efforts and complies with the ten mandatory requirements of a comprehensive reentry program. This grant provided funding to host a Reentry Task Force Summit with community partners.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Host Reentry Task Force Summit	N/A	100%	N/A
Grant provided funding to host a Reentry Task Force Summit with other Juvenile Justice parties and community partners.			

National School Breakfast Program	10.553	Arizona Department of Education	271.6	271.6	271.6	1, 2
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To provide funding for food and other operating costs associated with breakfast meals for juveniles housed in secure care.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To provide youth in secure care facilities nutritional breakfast.	100%	100%	100%
Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth.			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program	10.555	Arizona Department of Education	423.6	393.6	393.6	1,2

To provide funding for food and other operating costs associated with lunch meals for juveniles housed in secure care.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</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.			

Residential Substance Abuse Treatment	16.593	Arizona Criminal Justice Commission	226.7	185.4	197.7	1,2,6
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To provide treatment services for substance abuse offenders within the correctional institution for a period of 6 to 12 months prior to release into the community for Adobe Mountain School.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Increase the number of offenders who successfully complete the program.	95%	95%	95%

Title I - Neglected and Delinquent Children	84.013	Arizona Department of Education	251.7	259.6	256.9	1,2,6
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To assist with the education needs of neglected and delinquent youth.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide improved educational opportunities to Title I students	95%	95%	95%
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Title I - State Agency Delinquent Reallocation	84.013	Arizona Department of Education	100.0	0.0	0.0	1, 2, 6, 8

This grant was a reallocation of remaining Title I funds for Neglected and Delinquent Children from the Arizona Department of Education.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of 1/4-time teachers and transition coordinators funded.	N/A	6	N/A
This grant provided funding for four 1/4-time English teachers and two 1/4-time transition coordinators.			

Title II - Eisenhower - Improving Teacher Quality	84.367	Arizona Department of Education	200.7	226.5	227.0	1, 2, 6
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To provide training to teachers through the use of mentors in order to help improve student performance.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide funding for mentor teacher positions to provide teacher training to improve student performance.	100%	100%	100%
Money will be spent on mentoring teachers to ensure that they receive the training needed to help 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Victims of Crime Act	16.575	Arizona Department of Public Safety	40.6	39.1	40.6	1, 2, 6

Victims of Crime Act funds assistance in ensuring appropriate and accessible services are available to crime victims, enhancing the delivery of those services through technical assistance, training opportunities, and promoting a continuum of care for every victim.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of victims who report satisfaction with restorative services received from ADJC.	77%	89%	85%
Assist victims to understand and participate in the restorative justice process.			

Total (Available/Received)	1,918.5	1,910.7	1,841.9
FY 2012 Uses of Funds			
FTE	0.0		
Personal Services	611.7		
Employee-Related Expenditures	317.7		
All Other Operating Expenditures	646.4		
Subtotal	1,575.8		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	0.0		
Total Uses of Funds	1,575.8 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
DUI ENFORCEMENT AND EDUCATION 2012-AL-024	20.600	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	30.0	0.0	0.0	1, 2, 6, 8

Federal 402 funds will support Personnel Services, and Employee Related Expenses to conduct DUI Underage Drinking Enforcement and Title IV Training throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To target person under the age of 21 purchasing or consuming alcohol	0	381	0
		CHARGES	
The objective for this grant is to target persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor and persons over the age of 21 that facilitates persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor.			

DUI UNDERAGE DRINKING ENFORCEMENT 2011-AL-010	20.600	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	3.4	0.0	0.0	1, 2, 6, 8
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Federal 402 funds to support Personnel Services (overtime), Employee Related Expenses and Materials and Supplies to conduct DUI Underage Drinking Enforcement and Title IV training throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To continue to conduct DUI Underage Drinking Enforcement and Title IV training throughout the State of Arizona	0	0	0
DLLC will the responsibility of regulating over 13,500 liquor licensed establishments throughout the state of Arizona. As well as conduct training to law enforcement, underage, liquor establishments and public safety personnel regarding the Title IV laws and how to identify Fake IDs.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
UNDERAGE ALCOHOL EDUCATION 2011-DOJ-003 (2010)	16.727	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	39.3	0.0	0.0	1, 2, 6, 8

Federal (DOJ) funds will support Personnel Services (Overtime) to enhance enforcement and educational activities related to underage liquor activities throughout the State of Arizona. Liquor activities included but not limited to the persons under the age of 21 years purchasing, possessing and/or consuming spirituous liquor.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To target persons under the age of 21 of purchasing or consuming alcohol	0	374	0
		CHARGES	
The objective for this grant is to target persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor and persons over the age of 21 that facilitates persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor.			

UNDERAGE ALCOHOL ENFORCEMENT AND EDUCATION	16.727	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	15.7	0.0	0.0	1, 2, 6, 8
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Federal DOJ (2011) funds will support Personnel Services (overtime), Employee Related Expense, Professional and Outside Services: 100 Training Manuals, Travel in-State: Hotel and Per Diem, and Material and Supplies: 108 Jeweler's Loupes to enhance underage drinking enforcement and education activities throughout the State of Arizona. Liquor activities included but not limited to the persons under the age of 21 years purchasing, possessing and/or consuming spirituous liquor.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To target person under the age of 21 purchasing or consuming alcohol	0	246	0
		CHARGES	
The objective for this grant is to target persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor and persons over the age of 21 that facilitates persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
UNDERAGE ENFORCEMENT 2010-OJJDP-008 (2009)	16.727	GOVERNOR'S OFFICE OF HIGHTWAY SAFETY	25.1	0.0	0.0	1, 2, 6, 8

These funds will provide funding for Personnel Services (overtime) and Employee Related Expenses for officers to enhance enforcement and educational activities related to underage liquor activities throughout the State of Arizona. This includes funding for officers to conduct Underage Drinking Law Enforcement training, Youth Alcohol Violations and Fake I.D. classes. This includes travel expenses to Tucson and Flagstaff. As well as, Out of State Travel to the DOJ-OJJDP Conference in Orlando, Florida.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
To continue Underage Alcohol Enforcement and Education classes throughout the State of Arizona	0.0	362	0
		CHARGES	

DLLC'S officers will provide Underage Drinking Law Enforcement Training classes to law enforcement and public safety personnel, underage, business owners/employees and the general public. Fake ID recognition training is another training program offered to law enforcement as well as members of the liquor industry.

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			113.5	0.0	0.0	
FY 2012 Uses of Funds						
FTE			0.0			
Personal Services			81.4			
Employee-Related Expenditures			24.4			
All Other Operating Expenditures			7.7			
Subtotal			113.5			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			113.5			

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

Agency: State Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
BLM AML Mitigation Performance Measures	99.999	Bureau of Land Management	130.6	0.0	0.0	2, 6, 8, 10

The objective is to conduct a review of Bureau of Land Management (BLM) administered real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historic and current mining features.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate and mitigate abandoned mines features.	75	366	250
1. Document the location of abandoned mines on and adjacent to BLM administered lands;			
2. Document the features and conduct a hazard analysis;			
3. Mitigate unsecured abandoned mine features;			
4. Determine mining claimants and issue notices of violation of unsecured features on abandoned BLM land.			

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

Agency: State Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Federal Education and Training Fund	99.999	Fund related to the Grant that we receive from the Department of Labor, MSHA	105.3	96.3	96.3	2, 10

The State Mine Inspector's office was given authority with Senate Bill 1256 - Title 27, Chapter 1, Article 2 A.R.S., Section 27-123 to adopt and collect education and training fees for the purpose of training miners in the State of Arizona.

Education and Training offered is mandatory for individuals to work on a mine site. This training is the key to making sure that the health and safety of the miners and citizens of the State of Arizona is being addressed for new miners and annual refresher training. This training is for every miner and contractor.

The fees collected shall be credited to the education and training fund for the purpose to be used toward the federal education and training fund, designed by the Arizona State Mine Inspector's account. These funds are to be used according to the Federal and State grant rules.

The fees are generated by the Annual Refresher, New Miner, First Aid and Train-the-Trainer classes that are held thru out the year. All fees collected are used toward the program to assist with the cost of travel and other operating expenses during the year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
AZ Miners and Contractors Trained	4900	3197	4000
To educate and train inexperienced and experienced mine employees in safe work practices and compliance with state and federal mine safety regulations.			

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

Agency: State Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Training and Education of Miners	17.600	MSHA	221.2	287.2	287.2	6

The Office of the State Mine Inspector receives Federal Grant Monies annually (based upon the federal fiscal year) to assist with operating its Education and Training Program. These funds are received from the Department of Labor, Mine Safety & Health Administration.

The education and training offered is mandatory for every miner and contractor employed to work on a mine site. The new miner and annual refresher for the health and safety of the miners and citizens of the state of Arizona is addressed.

The grant dates run from October 1 through September 30, each year. Due to the Department of Labor processing timelines the grant, the grant is not fully executed until April or May each year. Therefore the education and training fund will be utilized to cover the expenses for personnel services and ere for 4 individuals, until the federal grant is awarded.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Arizona Miners and Contractors Trained	4900	3197	4000
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating	4.3	4.72	4.6
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average instructor rating	4.3	4.79	4.7
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			

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

Agency: State Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			457.2	383.5	383.5	
FY 2012 Uses of Funds						
FTE			4.0			
Personal Services			197.3			
Employee-Related Expenditures			96.5			
All Other Operating Expenditures			99.6			
Subtotal			393.3			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			393.3 ¹⁶			

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Health Care Cost Containment System (AHCCCS)- Nurse Aide Training and Competency Program	93.777	Arizona HealthCare Cost Containment System (AHCCCS)	242.0	209.6	209.6	1,6

Federal funding is to administer the program for the Certified Nursing Assistant. The program is to oversee and maintain the nurse aide registry, assess and approve training programs, evaluate and regulate the Nursing Assistant competency to practice. The Nursing Board contracts with AHCCCS through DHS on an annual basis. Through AHCCCS the state matches the expenditures spent.

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2012 Received	FY 2013 Est. Rev.	FY 2014 Est. Rev.	Footnote(s)
Arizona Health Care Cost Containment System (AHCCCS)- Nurse Aide Training and Competency Program	93.777	Arizona HealthCare Cost Containment System (AHCCCS)	242.0	209.6	209.6	1,6

Performance Measures	FY 2012	FY 2013	FY 2014
Nursing assistant candidates taking certification exam. The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').	5,549	5,451	5,800
Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	71	78	80
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	13,858	14,957	15,400
Percent of applications or certificate holders reporting very good or excellent service. Customer service rating for the CNA. program.	6.60	6.6	7.0
Average calendar days from receipt of completed application to denial of certification. Average calendar days to process an application to determine not to certify an applicant.	400	369	350
Exam and endorsement certificates issued The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.	4,586	4,881	5,000

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Health Care Cost Containment System (AHCCCS)- Nurse Aide Training and Competency Program	93.777	Arizona HealthCare Cost Containment System (AHCCCS)	242.0	209.6	209.6	^{1,6}
Renewals issued. Total number of individuals renewing certification each year. Once issued the certificate is valid for two years.		7,937	9,613	8,400		
Total individuals certified as nursing assistants The annual number of individuals holding nursing assistant certification.		25,707	21,056	27,500		
Total complaints received. Annual number of complaints for CNAs.		572	645	650		
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.		299	264	260		
Total number of certifications denied, revoked, or suspended, and civil penalties.		395	247	400		
Percent of CNAs with disciplinary action.		1.7	1.3	1.7		
Total investigations conducted-status closed.		625	636	675		
Percent of investigations resulting in disciplinary enforcement action.		53	55	60		
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.		253	315	300		

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Department of Health Services (DHS-Nurse Aide Testing and Competency Program)	93.777	Arizona State Department of Health Services	355.0	205.0	205.0	^{1,6}

The Nursing Board is contracted annually by DHS to administer the Certified Nurse Assistant program. The funding is passed through to the Nursing Board to oversee and maintain the nurse aide registry, assess and approve training programs, and evaluate and regulate the Nursing Assistant competency to practice. The current annual funding is \$205,000.

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Department of Health Services (DHS-Nurse Aide Testing and Competency Program	93.777	Arizona State Department of Health Services	355.0	205.0	205.0	^{1,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Nursing Assistant candidates taking certification exam The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').	5549		5,800
Total number of CNA (Certified Nursing Assistant) programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	71		75
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	13,858		15,000
Percent of applications or certificate holders reporting very good or excellent service Customer service rating for CNA. program	6.60		7.0
Average calendar days from receipt of completed application to denial of certification. Average calendar days to process an application to determine not to certify an applicant.	400		400
Exam and endorsement certificates issued. The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.	4,586		5,000

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Department of Health Services (DHS-Nurse Aide Testing and Competency Program)	93.777	Arizona State Department of Health Services	355.0	205.0	205.0	^{1,6}
Renewals Issued Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.		7,937	8,500			
Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification.		25,707	26,500			
Total complaints received Annual number of complaints for CNAs.		572	625			
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.		299	280			
Total number of certifications denied, revoked, or suspended and civil penalties.		395	400			
Percent of CNAs with disciplinary action.		1.7	1.7			
Total investigations conducted-status closed.		625	675			
Percent of investigations resulting in disciplinary enforcement action.		53	60			
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.		253	250			

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			597.0	414.6	414.6	
FY 2012 Uses of Funds						
FTE			21.5			
Personal Services			433.2			
Employee-Related Expenditures			173.1			
All Other Operating Expenditures			0.0			
Subtotal			606.2			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			606.2 ¹⁶			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Arizona Site Steward - BLM FFY11	99.999	US Dept Interior, Bureau of Land Management	10.0	0.0	0.0	2, 6, 10

Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.	16.8	4.9	13.3

Arizona Site Steward - Luke AFB FFY11 MORD 1	99.994	US Dept of Defense, Luke Air Force Base	5.0	0.0	0.0	2, 6, 8
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Support for 900 member volunteer group to monitor archaeological sites

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Coordinate 900 member volunteer group to monitor archaeological sites	0.00	5.0	0.0

Arizona Site Steward - Luke AFB FFY11 MORD 2	99.994	US Dept of Defense, Luke Air Force Base	10.0	0.0	0.0	2, 6, 8
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Support for 900 member volunteer group to monitor archaeological sites

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Coordinate 900 member volunteer group to monitor archaeological sites	0.00	10.0	0.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
Arizona Site Steward - NPS FFY11	99.999	US Dept Interior, National Park Service	0.0	0.0	0.0	2, 4, 6, 8, 10												
Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Monitoring of archaeological sites on public lands in Arizona.</td> <td style="text-align: right;">1.2</td> <td style="text-align: right;">3.8</td> <td style="text-align: right;">0.0</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Monitoring of archaeological sites on public lands in Arizona.	1.2	3.8	0.0				
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Monitoring of archaeological sites on public lands in Arizona.	1.2	3.8	0.0															
Arizona Site Steward - US Forest Service - FFY11	99.994	US Dept. of Agriculture, US Forest Service	10.1	0.0	0.0	2, 6, 8												
Support for 900 member volunteer program for monitoring of statewide archaeological sites. Funds received from the U.S. Forest Service.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Coordinate 900 member volunteer group to monitor archaeological sites.</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">10.1</td> <td style="text-align: right;">0.0</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Coordinate 900 member volunteer group to monitor archaeological sites.	0.0	10.1	0.0				
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Coordinate 900 member volunteer group to monitor archaeological sites.	0.0	10.1	0.0															
Arizona Site Steward - USFS FFY12	99.994	US Dept. of Agriculture, US Forest Service	10.0	0.0	0.0	2, 6, 8												
Support for 900 member volunteer group to monitor archaeological sites.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Coordinate 900 member volunteer group to monitor archaeological sites</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">10.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>Coordinate 900 member volunteer group to monitor archaeological sites.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Coordinate 900 member volunteer group to monitor archaeological sites	0.00	10.0	0.0	Coordinate 900 member volunteer group to monitor archaeological sites.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Coordinate 900 member volunteer group to monitor archaeological sites	0.00	10.0	0.0															
Coordinate 900 member volunteer group to monitor archaeological sites.																		

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
ASP FED Rivers and Trails Conservation	99.994	United States Department of the Interior, National Park Service	0.0	0.0	0.0	2, 6

Funds received from the National Park Service to provide a rivers assessment and statewide trail improvements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide a rivers assessment and statewide trail improvements	0.0	0.0	0.1
To provide a rivers assessment and statewide trail improvements.			

AZSITE Database - BLM FFY10	99.995	US Dept. of the Interior, Bureau of Land Management	30.0	30.0	30.0
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Data entry of GPS historic property data. Funds are received as an annual fee-for-service contract with the Bureau of Land Management. Data entry service is provided via contract with Arizona Universities. The database is shared by various public land managers.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Data entry of historic property information into the AZSITE database	30.8	38.1	38.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2010 Historic Preservation Fund	15.904	U.S. Dept. of the Interior, National Park Service	67.4	0.0	0.0	2, 6, 8

Annual grant from the National Park Service (NPS) that provides survey, planning, and compliance assistance to Certified Local Governments and the State Historic Preservation Office. Funds are appropriated by Congress and apportioned to the States by the NPS. 10% of the funding is passed through to the Certified Local Governments. Each annual grant cycle is effective for two years.

See grant 410000 for State Historic Preservation Office expenditures that are reimbursed from this grant.

The federal monies may be used for:

- 1) Compliance with State and Federal cultural resource laws
- 2) Survey, planning and protection of historic and pre-historic sites
- 3) Determination of eligibility for placement on the National and Arizona registers of Historic Places
- 4) Certified Local Government (CLG) assistance in preservation planning and ordinance development
- 5) Preservation awareness programs
- 6) A matching grants program
- 7) Historic Property Tax Incentive Program
- 8) Administration and support of the above programs

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2010 Historic Preservation Fund	15.904	U.S. Dept. of the Interior, National Park Service	67.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Compliance, Survey, National Register Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places	0.0		0.0
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program	0.0		0.0
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference			
Aid to Certified Local Governments Pass through assistance to Certified Local Governments for preservation planning and ordinance development.	12.5	67.4	0.0
Program Administration and Support Administrative and support functions for Performance Measures 1 through 3.	0.0		0.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2011 and FFY 2012 State Historic Preservation Office - State FY 2012 operations	15.904	U.S. Dept. of the Interior, National Park Service	769.5	787.5	787.5	

Annual operation and support of the State Historic Preservation Office during State FY 2012.

Grant revenues are received as a reimbursement of expenditures. Funds are received from the National Park Service as Historic Preservation Fund grant revenue in grant 440011 and 440011.

Up to 90% of the grant may be used to operate and support the State Historic Preservation Office. Funds for operations and support are then transferred to AFIS appropriation 41000 within Federal Fund 2000, as reimbursement to the agency for operating expenditures.

AFIS grant number 410000 does not actually exist, but is being used as a place holder to describe the Federal Fund fiscal activity in appropriation 41000, where the original expenditures take place.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Operate and support the State Historic Preservation Office	699.6	818.1	887.5

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2011 Historic Preservation Fund	15.904	U.S. Dept. of the Interior, National Park Service	42.9	37.8	0.0	2, 6

Annual grant from the National Park Service (NPS) that provides survey, planning, and compliance assistance to Certified Local Governments and the State Historic Preservation Office. Funds are appropriated by Congress and apportioned to the States by the NPS. 10% of the funding is passed through to the Certified Local Governments. Each annual grant cycle is effective for two years.

See grant 410000 for State Historic Preservation Office expenditures that are reimbursed from this grant.

The federal monies may be used for:

- 1) Compliance with State and Federal cultural resource laws
- 2) Survey, planning and protection of historic and pre-historic sites
- 3) Determination of eligibility for placement on the National and Arizona registers of Historic Places
- 4) Certified Local Government (CLG) assistance in preservation planning and ordinance development
- 5) Preservation awareness programs
- 6) A matching grants program
- 7) Historic Property Tax Incentive Program
- 8) Administration of the above programs and support activities

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY 2011 Historic Preservation Fund	15.904	U.S. Dept. of the Interior, National Park Service	42.9	37.8	0.0	2,6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Compliance, Survey, National Register Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places	559.6	152.5	0.0
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program	70.0	19.1	0.0
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference			
Aid to Certified Local Governments Pass through assistance to Certified Local Governments for preservation planning and ordinance development.	0.0	0	0.0
Program Administration & Support Administrative and support functions for Performance Measures 1 through 3.	70.0	19.1	0.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY03 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	0.0	23.9	0.0	1, 2, 3, 6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized trails - acquisition, development, maintenance - pass through aid	13.0	0.0	23.9
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY04 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	106.5	24.2	0.0	1, 2, 6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized trails - acquisition, development, maintenance - pass through aid	0.0	106.0	22.6
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	6.6	0.5	1.6
Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY05 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	114.8	98.2	0.0	1, 2, 6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized trails - acquisition, development, maintenance - pass through aid	0.0	114.8	98.2
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	0.0	0.0	0.0
Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY06 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	3.5	74.5	0.0	1, 2, 6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY06 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	3.5	74.5	0.0	1, 2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized Trails - acquisition, development, maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails	0.0	3.6	74.5
Non-Motorized Trails - development, maintenance - assistance programs and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance.	0.0	0.0	0.0
Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.	0.0	0.0	0.0
Administration & support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	0.0	00	0.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY08 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	319.3	457.4	89.2	1, 2, 6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY08 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	319.3	457.4	89.2	1, 2, 6

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized Trails - acquisition, development, maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails	245.0	194.7	368.2
Non-motorized trails - development and maintenance - program assistance and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance.	89.1	86.2	0.0
Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.	46.5	38.5	89.2
Administration & Support - Recreational Trails State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	15.8	0.0	0.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY09 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	387.6	574.7	0.0	1,6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY09 Recreational Trails Program	20.219	US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation	387.6	574.7	0.0	^{1,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized Trails - acquisition, development and maintenance - pass through aid	6.9	102.5	339.6
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Non-Motorized Trails- development, maintenance - assistance program and pass through aid	0.0	265.0	184.2
Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including:			
Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, Purchase and lease of trail construction and maintenance equipment, Construction of new trails, Assessment of trail conditions for accessibility and maintenance.			
Public Education - Recreational Trails	0.0	0.0	50.9
Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.			
Administration and support of Recreational Trails Program	83.4	20.1	0.0
State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY10 Recreational Trails Program	20.219	US Dept of Transportation, Federal Highways Administration	59.6	343.7	690.9	1,6

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FFY10 Recreational Trails Program	20.219	US Dept of Transportation, Federal Highways Administration	59.6	343.7	690.9	^{1,6}

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Motorized Trails - acquisition, development and maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails.	0.0	0.0	301.5
Non-Motorized Trails - development, maintenance - assistance program and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, Purchase and lease of trail construction and maintenance equipment, Construction of new trails, Assessment of trail conditions for accessibility and maintenance.	0.0	0.0	0.0
Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.	0.0	0.0	0.0
Administration and support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Specialist.	0.0	59.6	42.2

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Homolovi Grand Opening - Az Hum Cncl	45.129	Nat'l Endowment for the Humanities, Az Humanities Cncl	7.3	0.0	0.0	2, 6, 8

Support Homolovi State Park Grand Opening special event promotional activities, event presentations and programming.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Coordinate Homolovi State Park Grand Opening special event promotional activities, event presentations and programming.	0.00	7.3	0.0

LWCF FFY04 Lost Dutchman Continued Development	15.916	United States Department of the Interior, National Park Service	59.0	0.0	0.0	2, 6, 8
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Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public. Land and Water Conservation Fund grant from the National Park Service, for acquisition and development of outdoor recreation facilities. Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Awarded to Arizona State Parks, for the continued development of Lost Dutchman State Park.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Construct Waste Water Treatment Plant	0.0	0.0	0.0
Construct a waste water treatment plant at Lost Dutchman State Park			
Electrify Campsites	129.3	59.0	0.0
Provide electric service to campsites within Lost Dutchman State Park.			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
LWCF FFY06 Lost Dutchman state Park Improvements Phase 2	15.916	United States Department of the Interior, National Park Service	16.1	0.0	0.0	2, 6, 8

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct a leach field for the water treatment plant at Lost Dutchman State Park

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Construct a leach field at Lost Dutchman State Park	Not Provided	16.1	0.0
Construct a leach field for the water treatment plant at Lost Dutchman State Park.			
Electrify Campsites at Lost Dutchman State Park	91.4	0.0	0.0
Electrify Campsites at Lost Dutchman State Park.			

LWCF FFY08 Tucson Silverlake Park Soccer Lights	15.916	United States Department of the Interior, National Park Service	161.4	0.0	0.0	2, 6, 8
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Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Lighting and improvements to soccer fields and parking lots

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Construct lighting and improvements to soccer fields and parking lots	0.0	161.4	0.0
Construct lighting and improvements to soccer fields and parking lots at Silverlake Park in City of Tucson.			

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
LWCF FFY09 ASP Buckskin Mtn & River Island Improvements	15.916	US Dept of the Interior, National Park Service	342.9	0.0	0.0	2, 6, 8

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct a water treatment plant and new potable water well at Buckskin Mountain State Park, River Island Unit.

493070 is the grant number in which the actual reimbursement takes place. An operating transfer of funds comes in from the actual LWCF grant 480739, and then 50% of project expenditures are transferred from the original capital outlay expenditure source.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Construct a water treatment plant and new potable water well	165.7	342.9	0.0
Construct a water treatment plant and new potable water well at Buckskin Mountain State Park, River Island Unit.			

SHPO - NPS - Route 66 Inventory	15.935	US Dept Interior, National Park Service	30.3	22.8	0.0	2, 6
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Conduct a comprehensive survey of historic Route 66 properties in Arizona, and nominate approximately five properties to the National Register of Historic Places.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct a comprehensive survey of historic Route 66 properties in Arizona, and nominate approximately five properties to the National Register of Historic Places.	14.8	30.3	22.8

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
SHPO Archaeology Compliance - ADOT /FHWA FY12	20.205	US Dept of Transportation, Federal Highways, through Az DOT	62.4	62.4	62.4	1,6

Support one FTE in the State Historic Preservation Office, to ensure Federal and State compliance for proposed projects with archaeological preservation requirements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Ensure compliance with Federal and State requirements for archaeological conservation for proposed projects	0.0	62.4	62.4

U.S. Coast Guard Water Safety Center Operations 20010-2011	97.011	US COAST GUARD	3.2	0.0	0.0	2,6
Annual 32% contribution from the U.S. Coast Guard to operate regional water safety center located at Lake Havasu State Park..						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Operate the Water Safety Center at Lake Havasu State Park	0.0	3.2	3.0

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

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
U.S. Coast Guard Water Safety Center Operations 2011-2012	99.994	U.S. Coast Guard	0.9	2.1	0.0	2, 6
Operate the Water Safety Center at Lake Havasu State Park. Funds received from the U.S. Coast Guard.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Operate the Water Safety Center at Lake Havasu State Park	0.0	0.9	2.1

Total (Available/Received)	2,629.7	2,539.2	1,660.0
FY 2012 Uses of Funds			
FTE	12.0		
Personal Services	572.3		
Employee-Related Expenditures	244.7		
All Other Operating Expenditures	618.4		
Subtotal	1,435.4		
Land Acquisition and Capital Projects	418.0		
Pass-Through Funds	831.7		
Total Uses of Funds	2,685.1 ¹⁶		

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

Agency: Office of Pest Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
EPA Performance Partnership Grant	66.605	EPA-IX	166.8	113.5	113.5	2, 6												
To ensure proper pesticide use to protect environment and public through training, inspections and environmental monitoring. Funding awarded to federally recognized pesticide state lead agency.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Achieve assigned work plan for awarded grant (percent)	100	100	100															
Annual, semiannual and quarterly reporting																		
Total (Available/Received)			166.8	113.5	113.5													

FY 2012 Uses of Funds

FTE	0.0
Personal Services	25.0
Employee-Related Expenditures	10.2
All Other Operating Expenditures	81.4
Subtotal	116.6
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
Total Uses of Funds	116.6 ¹⁶

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

Agency: Commission for Postsecondary Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
College Access Challenge Last Stretch Scholarships Program	84.378	U.S. Department of Education	33.2	1,100.0	1,100.0	1, 2, 6

The College Access Challenge Grant (CACG) Program is a formula grant program that is designed to foster partnerships among Federal, State and local government entities and philanthropic organizations to significantly increase the number of underrepresented students who enter and remain in postsecondary education. CACG provides grants to States to meet the needs of underrepresented students and families.

The Governor's Office requested that the ACPE administer two components of the Arizona College Access Challenge Grant. The first component of the CACG is the Last Stretch Scholarship. The ACPE will provide scholarships to third and fourth year baccalaureate bound Pell-eligible students annually to defray the cost of higher education and encourage return. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in third and fourth baccalaureate programs will be eligible for the CACGS Program. Students must be deemed low-income using the federal methodology via the FAFSA (Pell eligible), and have the goal of obtaining a baccalaureate degree. Scholarships of up to \$2,000 annually will be awarded to students who apply on a first-come, first-serve basis and who meet the criteria.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
College Access Challenge Grant Program (CACG)	1100.		1100.0
<p>The ACPE will provide scholarships to Pell-eligible students annually to defray the cost of higher education. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in associate or baccalaureate programs will be eligible for the CACGS Program.</p> <p>The performance measure: College Access Challenge Scholarship is designed to achieve goals specific to that program. The single overriding performance measure of this programs is that the student grants are disbursed in an efficient and timely manner to low income students who are residents in Arizona.</p> <p>In addition, data on student success will be collected and provided to USDOE.</p>			

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

Agency: Commission for Postsecondary Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
College Access Network (CACG)	84.378	U>S. Department of Education	0.0	100.0	100.0	2, 4, 11

A second component of the Governor's CACG is the College Access Network. The ACPE will expand the College Access Network to include aspects of collaborative learning, shared expertise, and dissemination of quality college-going and financial aid information and publications. Moreover, successful strategies employed for effective evaluation and increasing the numbers of students served by College Access Challenge Grant subgrantees will be shared among Network members. The work to accomplish these goals shall not exceed \$100,000.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
College Access Network - (CACG)	100.0		100.0
<p>The ACPE shall provide the following services for the Governor's Office for Children, Youth and Families the following;</p> <p>Converting, hosting, expanding and improving the College Access Network website. The Network website will be enhanced allowing membership discussions through a list serve, blog capability, biannual newsletter distribution, and web-based meetings and workshops in order to foster collaborative learning and best practices statewide, especially in rural area.</p> <p>The goals to strengthen the Network include establishment of a steering committee, increasing memberships by 100% and increasing communication as evidenced by web-based meetings, inter program communication and sharing of best practices.</p>			

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

Agency: Commission for Postsecondary Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			33.2	1,200.0	1,200.0	
FY 2012 Uses of Funds						
FTE			0.0			
Personal Services			44.0			
Employee-Related Expenditures			13.1			
All Other Operating Expenditures			1,127.8			
Subtotal			1,184.9			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			1,184.9 ¹⁶			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI 11' DEA - FIT/Yuma Task Force (Financial Investigations Team)	99.999	Drug Enforcement Administration	10.6	0.0	0.0	2, 6, 8, 10

Funding will be provided to pay overtime for personnel assigned to the task force. (Employee Related Expenses (ERE) are no longer covered by grant.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	\$11,900	\$10,567	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

CI ACTIC Statewide TLO Program	97.067	Arizona Department of Homeland Security	136.0	50.1	0.0	2, 6
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Funding will be used to purchase training related items and equipment for the Terrorism Liaison Officer Program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of statewide Terrorism Liaison Officer planning and training classes provided.	N/A	6	N/A
Six Terrorism Liaison Officer training classes were conducted to combat terrorism activity in the State of Arizona.			
Percentage of dollars spent on sustainment expenses to support the TLO (Terrorism Liaison Officer) Program	N/A	75%	25%
Percentage of dollars spent on sustainment expenses to include monthly aircard and cell phone expenditures and equipment expenditures utilized to help support one time purchases of fiber optic connectivity and installation costs.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI ADHS Phx-UASI ACTIC IT Support	97.067	Arizona Department of Homeland Security	42.4	445.6	0.0	2, 6

Funding will pay for a new security system, media wall and servers at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds expended to obtain equipment.	0%	8%	92%
Use of award to purchase equipment (media wall, server and security) systems and upgrades and various maintenance agreements.			

CI ADHS Tucson UASI ACTIC IT Support	97.067	Department of Homeland Security	0.0	122.0	0.0	2, 3, 6
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Funding will pay for upgrades to the media wall at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of funds expended to purchase equipment to upgrade the ACTIC media wall system	N/A	N/A	\$122,000
Total award will be used to purchase upgrades for the media wall system for the ACTIC to help combat terrorism activity.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI ADOHS ACTIC Facility Lease	97.067	Arizona Department of Homeland Security	150.0	0.0	0.0	2, 6, 8

To reimburse Arizona Department of Public Safety for lease payments at the Arizona Counter Terrorism Information Center (ACTIC) facility.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of funds expended to assist in paying the Arizona Counter Terrorism Information Center (ACTIC) rent	\$804,615	\$149,965	N/A
The grant award will be used for monthly lease payments of the ACTIC building.			

CI ADOHS AZ State Fusion Center Support #2	97.067	Arizona Department of Homeland Security	98.7	0.0	0.0	2, 6, 8
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Funding will be used for monthly lease payments for the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	\$101,295	\$98,704.96	N/A
The total grant award of \$200,000 will be used for ACTIC building lease payments.			

CI ARRA 2010 P.A.N.T (Partner's Against Narcotic Trafficking)	16.803	Prescott Valley Police Department	4.6	0.0	0.0	2, 6, 8
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Funding provided to pay overtime and Employee Related Expenses for personnel assigned to task force.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	N/A	\$4,583	N/A
Funding is provided by the agency to reimburse the Arizona Department of Public Safety for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI ARRA Border Security Enhancement Program	84.397	Arizona Office of Economic Recovery	1,181.0	0.0	0.0	2, 6, 8

Conduct enforcement mobilizations in the southern region of Arizona to interdict, intercept and disrupt criminal organizations in partnership with local and county law enforcement agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Pounds of marijuana seized	28,605	1,371	N/A
Officers conduct enforcement activities in an effort to seize illegal drugs with the purpose of interrupting criminal organizations.			

CI ARRA Recovery Grant BJA Edward Byrne Hiring of Civilian Staff	16.808	Bureau of Justice Assistance	75.5	0.0	0.0	6, 8
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To hire civilian staff to support intelligence.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent to hire/retain 5 civilian intelligence personnel.	\$289,600	\$75,532	N/A
Recovery Act grant was awarded to hire/retain 5 civilian intelligence personnel. There was enough funding left in FY12 to cover 50% of one person's salary.			

CI AZDOHS (ECM) Capability IED Response	97.067	Arizona Department of Homeland Security	0.0	292.6	0.0	2, 3, 6
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Funding will purchase one (1) ITT Citadell II System and one (1) THOR II Two System.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds used to purchase ECM systems	N/A	N/A	100%
Use of percentage of award to purchase ECM (electronic counter measures) equipment systems for use by the bomb squad to counter, mitigate, and eliminate potential RCIED (Radio Controlled Improvised Explosive Devices).			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS ACTIC Facilities (Lease) 555601-07	97.067	Arizona Department of Homeland Security	0.0	48.0	0.0	2, 3, 6

To reimburse the Arizona Department of Public Safety for monthly lease payments at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	N/A	N/A	\$47,998
This grant award will be used for one partial monthly lease payment for the ACTIC building.			

CI AZDOHS ACTIC Facilities (Lease) 555601-08	97.067	Arizona Department of Homeland Security	0.0	29.4	0.0	2, 3, 6
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To reimburse the Arizona Department of Public Safety for one partial monthly lease payment at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	N/A	N/A	\$29,440
This grant award will be used for one partial monthly lease payment for the ACTIC building.			

CI AZDOHS ACTIC Facilities (Lease) 555601-09	97.067	Arizona Department of Homeland Security	0.0	11.8	0.0	2, 3, 6
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To reimburse the Arizona Department of Public Safety for one partial monthly lease payment at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	N/A	N/A	\$11,829
This grant award will be used for one partial monthly lease payment for the ACTIC building.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS ACTIC Facility Sustainment #1	97.067	Arizona Department of Homeland Security	387.3	0.0	0.0	2, 6, 8

To reimburse the Arizona Department of Public Safety for monthly lease payments at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	N/A	\$387,309	N/A
This grant award will be used for monthly lease payments for the ACTIC building.			

CI AZDOHS ACTIC Facility Sustainment #2	97.067	Arizona Department of Homeland Security	108.6	467.4	0.0	2, 6
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To reimburse the Arizona Department of Public Safety for monthly lease payments at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	N/A	\$108,609	\$467,391
This grant award will be used for monthly lease payments for the ACTIC building.			

CI AZDOHS ACTIC IT Infrastructure Support #1	97.067	Arizona Department of Homeland Security	42.8	0.0	0.0	2, 6, 8
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Funding will pay for infrastructure and technology systems/hardware, software and system subscriptions to maintain and enhance Arizona Counter Terrorism Information Center (ACTIC) capabilities and services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent to purchase maintenance agreements for the Arizona Counter Terrorism Information Center	N/A	\$42,757	N/A
Total award used to purchase various maintenance agreements for the ACTIC to combat terrorism activity.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS ACTIC IT Infrastructure Support #2	97.067	Arizona Department of Homeland Security	290.2	5.2	0.0	2, 6

Funding will be used to purchase and install various equipment to upgrade and enhance the Arizona Counter Terrorism Information Center (ACTIC) training room.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of ACTIC information technology upgrade completed under terms of this grant.	0%	95%	5%
<p>ACTIC, also known as the AZ Fusion Center, is designed to co-locate representatives from federal, tribal, state and local public safety agencies within a single facility, including connectivity to their respective agency networks. The AZDPS network is the host network and its network supports approximately 300 computers in the Fusion Center. The original computers were purchased in 2003 and are due for replacement. This grant, in the amount of \$333,627, provides for replacement of 35 PC/Workstations, software and memory upgrades, server maintenance and licensing fees, etc.</p>			

CI AZDOHS ACTIC IT Infrastructure Support #3	97.067	Arizona Department of Homeland Security	40.3	64.7	0.0	2, 6
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Funding will purchase a server, related software and various maintenance agreements for the wire room.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase equipment to upgrade the ACTIC building	N/A	\$40,326	\$64,667
<p>ACTIC, also known as the AZ Fusion Center, is designed to co-locate representatives from federal, tribal, state and local public safety agencies within a single facility, including connectivity to their respective networks. The AZDPS network is the host network and its network supports approximately 300 computers in the Fusion Center. The original computers were purchased in 2003 and are due for replacement. This grant, in the amount of \$105,112, provides for the replacement of 10 PC/workstations, software and memory upgrades, server license and maintenance, etc.</p>			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS ACTIC Lease	97.067	Arizona Department of Homeland Security	0.0	985.0	335.6	2,3,6

Funding will be used for monthly lease payments for the Arizona Counter Terrorism Information Center (ACTIC).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC Rent	N/A	N/A	\$985,000
This grant award will be used for monthly lease payments for the ACTIC building.			

CI AZDOHS ACTIC Sustainment (Monthly Expenses)	97.067	Arizona Department of Homeland Security	0.0	98.6	98.6	2,3,6
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Funding will be used for monthly Aircards, cell phones, Satellite SAT com devices, and one (1) Automated Critical Asset Management System (ACAMS) training class for the Terrorism Liaison Officer (TLO) Program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide training to Analysts and Security Liaison Officer	N/A	N/A	\$18,500
Funds will reimburse per diem and lodging expenses to Analysts for attending Mid-level Intelligence Threat Analysis courses and Security Officers will attend the Foundations of Security Liaison Officer Training (FIAT).			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS ACTIC TLO Support 777601-03	97.067	Arizona Department of Homeland Security	0.0	162.7	0.0	2, 3, 6

This grant is a Statewide Terror Liaison Officer (TLO) Sustainment. The grant provides basic on-going, advanced training and equipment for the state of Arizona which consists of Analysts, Fire, Police and Military personnel.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Provide ten continuing education classes within the Terrorism Liaison Officer (TLO) program Number of classes to be conducted in 2013.	N/A	N/A	10
Number of officers to be trained by this grant Variety of ten classes are being offered and the anticipated average attendance per class is ten.	N/A	N/A	100

CI AZDOHS ACTIC TLO Sustainment 2012	97.067	Arizona Department of Homeland Security	0.0	61.3	61.3	2, 3, 6
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Funding will purchase monthly Aircards, cell phones, Satellite SAT com devices, and one (1) Automated Critical Asset Management System (ACAMS) training class for the Terrorism Liaison Officer (TLO) Program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Travel costs for outside agencies to attend the ACAMS training course Travel costs consist of per diem and lodging expenses for each attendee.	N/A	N/A	\$5,000
Provide Information Technology Services Dollars spent cover monthly aircards, cell phones and SATCOM global devices utilized by TLO's in the field.	N/A	N/A	\$56,280

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS DPS Explosive Ordinance Disposal	97.067	Arizona Department of Homeland Security	240.0	0.0	0.0	2, 6, 8

Funding will be used to purchase a Chemical, Biological, Radiological, Nuclear, and high-yield Explosives (CBRNE) Regional Response Vehicle.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase a Regional Response Vehicle	N/A	100%	N/A
Grant was awarded to purchase specific equipment under Homeland Security guidelines for a CBRNE response vehicle for a specialized EOD team. Remaining funds at the end of the grant were returned to Department of Homeland Security.			

CI AZDOHS Phx UASI ACTIC Intelligence Sharing System 1	97.067	Arizona Department of Homeland Security	0.0	300.0	0.0	2, 3, 6
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The grant pays a partial amount for a case management system to be utilized within several units of the Department of Public Safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Software Purchase	N/A	N/A	\$300,000
This grant will fund a portion of the software associated with the Case Management system AIRES.			

CI AZDOHS Phx UASI ACTIC Intelligence Sharing System 2	97.067	Arizona Department of Homeland Security	0.0	100.0	0.0	2, 3, 6
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The grant pays a partial amount for a case management system to be utilized within several units of the Department of Public Safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase Software	N/A	N/A	\$100,000
This grant will fund a portion of the software associated with the Case Management system ARIES.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHS Phx UASI ACTIC Intelligence Sharing System 3	97.067	Arizona Department of Homeland Security	0.0	126.2	0.0	2, 3, 6

The grant pays a partial amount for a case management system to be utilized within several units of the Department of Public Safety.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase Software	N/A	N/A	\$126,210
This grant will fund a portion of the software associated with the Case Management system ARIES.			

CI AZDOHS TLO Non-Maricopa Sustainment & Enhancement	97.067	AZ Department of Homeland Security	36.9	0.0	0.0	2, 6, 8
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Funding will be used to purchase training related items and equipment for the Terrorism Liaison Officer Program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of award utilized for training and equipment in support of grant mission	45%	32%	N/A
Percentage of award utilized for training of TLO (Terrorism Liaison Officers) and IT and operational equipment in support of grant mission for non-Maricopa TLO. \$55,805.26 will not be spent and not requested.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI AZDOHZ ACTIC Sustainment (Annual Expenses)	97.067	Arizona Department of Homeland Security	0.0	132.2	66.1	2, 3, 6

Funding will be used for annual purchases of various license agreements, maintenance agreements and software license agreements for personnel at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Costs associated for security, technical connectivity and operational infrastructure for the ACTIC.	N/A	N/A	\$132,156
Sustainment of the ACTIC's core capabilities used to facilitate the gathering and disseminating of intelligence for the state of Arizona Homeland Security Strategy.			

CI DEA - Marijuana Eradication 2011-05	99.999	Drug Enforcement Administration	(33.0)	0.0	0.0	2, 6, 8, 10
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Funding will pay for overtime, travel, training, equipment and maintenance costs which are associated with the eradication of marijuana farms and indoor marijuana operations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Marijuana eradication operations	\$2,273	\$29,704	N/A
Funding will pay for overtime, equipment and training costs associated with locating and eradicating marijuana farms and indoor operations.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI DEA Marijuana Eradication	99.999	Drug Enforcement Administration	0.0	120.0	0.0	2, 3, 6, 10

Funding will pay for costs associated with the eradication of marijuana farms and indoor marijuana operations. This grant will pay for overtime, travel, equipment and maintenance. Please note: Employee Related Expenses (ERE) will not be paid for under this grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of marijuana farms and indoor marijuana operations located and eradicated	N/A	N/A	5
Projecting to locate and eradicate five (5) marijuana farms and indoor marijuana operations.			

CI DEA OCDETF - Operation Aztec Heat	16.999	Drug Enforcement Administration	0.3	0.0	0.0	2, 6, 8
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Funding will pay for overtime and employee related expenses for personnel assigned to the task force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	N/A	\$300	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

CI DEA OCDETF Operation Retribution	16.999	Drug Enforcement Administration	2.6	0.0	0.0	2, 6, 8
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Funding will pay for overtime and employee related expenses for personnel assigned to task force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	\$2,470	\$2,604	N/A
For joint task force operations with local, state and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI DEA Operation Bargain Shopper (OCDETF)	16.999	Drug Enforcement Administration	14.3	0.0	0.0	2, 6, 8

Funding will pay overtime costs associated with AZ. Department of Public Safety detectives working on a Drug Enforcement Administration Task Force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	\$7,800	\$14,283	N/A
For task force operations with local, state, and federal personnel.			

CI DEA Phoenix OCDETF Strike Force	16.999	Drug Enforcement Administration	2.7	5.0	5.0	2, 6
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Funding will pay for overtime costs for any officer assigned to task force up to the current federal cap of \$17,202.25 per officer. (Employee Related Expenses are no longer covered by grant.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	\$130	\$2,675	\$5,000
For joint task force operations with local, state, and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI FBI ACTIC Facility	99.999	Federal Bureau of Investigations	107.0	0.0	0.0	2, 10

Funding will be used to pay the security and janitorial services at the Arizona Counter Terrorism Information Center (ACTIC) building.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ACTIC annual security services	N/A	\$13,064	\$43,014
This grant award pays for the security officer salary at the ACTIC building.			
Amount of Funds Utilized to support ACTIC programs and facilities	N/A	\$271,800	\$168,000
Amount of funds from this award used to support ACTIC programs and facilities in order to assist in the mission of ACTIC.			

CI FBI Phoenix Joint Terrorism Task Force	99.995	Federal Bureau of Investigations (FBI)	37.6	51.5	51.5	2, 6
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Funding pays for overtime costs for any officer assigned to the task force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	\$45,000	\$37,617	\$51,500
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with the local, state, and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI FY11 DEA Tactical Diversion Task Force	99.999	Drug Enforcement Administration	1.3	0.0	0.0	2, 6, 8, 10

Funding will pay for overtime and employee related expenses for personnel assigned to the task force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	\$1,369	\$859	N/A
Funding is provided by the federal agency to reimburse Arizona Department of Public Safety for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

CI FY12 DEA - Financial Investigations Team/Phoenix	99.999	Drug Enforcement Administration	7.2	5.5	5.5	2, 6, 10
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Funding will be provided to pay overtime for any officer assigned to the task force up to the current federal cap of \$17,202.25 per officer. (Employee Related Expenses are no longer covered by grant.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	N/A	\$7,200	\$5,500
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state and federal personnel.			

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI FY12 DEA - Financial Investigations Team/Yuma	99.999	Drug Enforcement Administration	12.0	10.0	10.0	2, 6, 10

Funding will be provided to pay overtime costs for any officer assigned to the task force up to the current federal cap of \$17,202.25 per officer. (Employee Related Expenses are no longer covered by grant.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	N/A	\$12,000	\$10,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state and federal personnel.			

CI FY12 DEA - Phoenix Strike Force	99.999	Drug Enforcement Administration	3.1	4.0	4.0	2, 6, 10
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Funding will be provided to pay overtime for any officer assigned to the task force up to the current federal cap of \$17,202.25 per officer. (Employee Related Expenses are no longer covered by grant.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	N/A	\$3,166	\$4,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state and federal personnel.			

CI FY12 DEA - Tactical Diversion Task Force	99.999	Drug Enforcement Administration	9.1	6.5	6.5	2, 6, 10
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Funding will be provided to pay overtime for an officer assigned to the task force up to the current federal cap of \$17,202.25 per officer. (Employee Related Expenses are no longer paid for by grant.)

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	N/A	\$9,100	\$6,500
Funding is provided by the Federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI HIDTA 19	07.999	Office of National Drug Control Policy	195.4	0.0	0.0	2, 6, 8

Funds provide personnel services, Employee Related Expenses, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders.

The mission of the High Intensity Drug Trafficking Area (HIDTA) program is to enhance and facilitate the coordination of America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.	130	116	N/A
Number of meth lab seizures Success will be measured by the number of meth lab seizures made.	13	4	N/A
Number of fugitive arrests Success will be measured by number of fugitive arrests made.	49	112	N/A
Number of analytical reports Success will be measured by number of analytical reports generated by the Investigative Support Center.	430	113	N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI HIDTA 20	95.001	Office of National Drug Control Policy (ONDCP)	1,620.8	0.0	0.0	6

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Areas (HIDTA) program and funds are to be spent in accordance with the Office of National Drug Control Policy (ONDCP) guidelines.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.	65	117	N/A
Number of meth lab seizures Success will be measured by the number of meth lab seizures made.	10	2	N/A
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.	35	48	N/A
Number of analytical reports Success will be measured by number of analytical reports generated by the Investigative Support Center.	150	45	N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI HIDTA 21	95.001	Office of National Drug Control Policy	519.9	1,009.9	0.0	6

Funds provide personnel services, Employee Related Expenses, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders.

The mission of the High Intensity Drug Trafficking Area (HIDTA) program is to enhance and facilitate the coordination of America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.	N/A	111	113
Number of meth lab seizures Success will be measured by the number of meth lab seizures made.	N/A	3	3
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.	N/A	47	47
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.	N/A	44	42

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI HIDTA 22	95.001	Office of National Drug Control Policy	0.0	866.8	1,448.8	3, 6

Funds provide personnel services, Employee Related Expenses, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders.

The mission of the High Intensity Drug Trafficking Area (HIDTA) program is to enhance and facilitate the coordination of America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.	N/A	N/A	73
Number of meth lab seizures Success will be measured by the number of meth lab seizures made.	N/A	N/A	3
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.	N/A	N/A	47
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.	N/A	N/A	27

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI Navajo County (Domestic Highway Enforcement)	95.001	Navajo County Sheriff's Office	0.8	0.0	0.0	2, 6, 8

Grant to pay for overtime for detectives in Navajo County to conduct Domestic Highway Enforcement.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of hours of overtime provided to assist with processing load vehicles	N/A	12.5	N/A
Overtime hours are worked to process load vehicles by identifying and investigating persons conducting criminal activity while traveling through Navajo County. The end result is bringing subjects to prosecution.			

CI PHX PD Internet Crimes Against Children Task Force 2011-2012	16.543	Arizona Department of Homeland Security	24.0	0.0	0.0	2, 6, 8
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Funding will provide training and/or equipment related to investigations, computer forensics or public awareness of Internet crimes against children.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase computer forensic equipment	N/A	\$22,025	N/A
Purchase three (3) Mac Pro computer forensic workstations and one (1) TPI Computer forensic workstation for the Computer Forensic 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI Rocky Mountain Information Network 2008 (RMIN 2008)	16.610	Dept. of Justice-Office of Justice	1,276.9	0.0	0.0	6, 8

Funds provide support of the Rocky Mountain Information Network Regional Information Sharing System. (RISS Project).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of RMIN Analytical Requests	188	34	N/A
Member agency requests for Criminal Intelligence Analytical Support. Support would consist of products and assistance from the following sections within RMIN's Analytical Department. Audio/Visual Enhancement, Computer Forensics, Analytical Case support in the form of written reports, graphs, telephone toll reports, charts, mapping, etc for the purposes of assistance in the prosecution of criminal cases. Grant figures are only for 1st qtr of FY12. Grant is now closed.			
Number of RMIN Intelligence Research Requests	6,140	1,608	N/A
Member agency requests for Criminal Intelligence Research support. Support would consist of assistance in researching from subscribed/commercial databases, as well as, public records, telephone/utilities records, and criminal histories. Research in this area is for the purpose of assisting in apprehension of criminal suspects. Grant figures are only for 1st qtr of FY12. Grant is now closed.			

CI US Secret Service Overtime & Operating	99.999	United States Secret Service	0.3	0.0	0.0	2, 6, 8, 10
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Funding will pay overtime for any officer requested to assist the United States Secret Service up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime	N/A	\$300	N/A
Funding is provided by the federal agency to reimburse Arizona Department of Public Safety for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CI USMS AZ Wanted - Overtime/Fuel 2011	99.999	United States Marshall's Service	67.5	0.0	0.0	2, 6, 8, 10

Funding is provided to pay for fuel for five (5) vehicles assigned to the task force and overtime for officers assigned to the task force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars Spent on Task Force Overtime, Fuel and Equipment	\$41,400	\$67,546	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating and participating in joint task force operations with local, state and federal personnel along with reimbursement for fuel and equipment for vehicles purchased by the United States Marshal's and assigned to DPS personnel.			

CI USMS Overtime & Fuel 2012	99.999	United States Marshal's Service	28.7	92.5	92.5	2, 6, 10
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Funding is provided to pay fuel costs for five (5) vehicles assigned to the Task Force and overtime for one (1) Sergeant, five (5) officers assigned to the Task Force up to the current federal cap of \$17,202.25 per officer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent on task force overtime	N/A	\$28,687	\$92,500
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state and federal personnel.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CIL ACJC CSR Electronic Document Management System	16.554	Arizona Criminal Justice Commission	39.0	0.1	0.0	2, 6, 8

Funds will be used to purchase a shredder, computers, scanners and software required to create eight (8) imaging stations which will be used to image criminal history and sex offender records. The images will be retained in an electronic document management system and the original documents will be destroyed.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase eight (8) imaging stations	N/A	8	N/A
Purchase and install equipment to image criminal history and sex offender records into the electronic document management system.			

CIL ACJC NICS ACT Records Improvement Pgm FY 2011	16.813	Arizona Criminal Justice Commission	67.8	126.8	0.0	2, 6
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Provide funds for overtime to update arrest records within Arizona for the Federal Bureau of Investigation National Instant Criminal Background Check System (FBI NICS).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Backlog of arrest corrections	N/A	4339	5000
Number of records in the arrest corrections backlog.			
Arrest records entered	N/A	12,148	13,000
Number of corrected arrest records entered into ACCH by NICS funded staff during performance period.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CIL FY11 ACJC NCHIP-National Criminal History Improvement Program	16.554	Arizona Criminal Justice Commission	84.0	0.0	0.0	2, 6, 8

Funds will be used to purchase and install software for online terminal operator certification and security awareness training programs to assist Arizona Criminal Justice Information System (ACJIS) users statewide.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Terminal Operator Certification	N/A	1	N/A
Purchase and implement one online automated training system to perform "Terminal Operator Certification" (TOC) for DPS Arizona Criminal Justice Information System (ACJIS) users.			

CL 12 ACJC Project Safe Neighborhoods-Gun Violence	16.609	Arizona Criminal Justice Commission	40.0	10.6	0.0	6, 8
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Provide forensic services for firearms examinations and provide funding for the cost of data entry of firearms into the National Integrated Ballistics Information Network (NIBIN).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network	N/A	943	N/A
Number of firearms related items entered into the National Integrated Ballistics Information Network (NIBIN). Grant ended in FY12.			
FY13 financial activity was needed to clean-up grant. Performance activity took place in previous fiscal years.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CL ACJC Drug Gang & Violent Crime Control (DGVCC) 2013	16.738	Arizona Criminal Justice Commission	0.0	254.7	254.7	3, 6

Provides funding for crime lab analysis of drug/gang and violent crime cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of controlled substance/drug cases processed	N/A	N/A	4,875
Funding allows for controlled substance/drug cases to be processed for Arizona law enforcement agencies.			

CL ACJC Edward Byrne Justice Grant-DNA	16.738	Arizona Criminal Justice Commission	0.0	0.0	0.0	4, 6, 8
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Provides funding for crime lab analysis of drug/gang violent crime cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of positions saved/preserved	4.5	.5	N/A
In FY12 final portion of funds were used. Positions were moved to other funding sources.			

CL ACJC Edward Byrne Justice Grant-DUI Toxicology	16.738	Arizona Criminal Justice Commission	22.4	0.0	0.0	6, 8
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Provides funding for crime lab analysis of drug/gang violent crime cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of positions saved/preserved	2	.5	N/A
In FY12 final portion of funds were used. Positions were moved to other funding sources.			

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CL ACJC Project Safe Neighborhoods - Gun Violence Prevention 2011	16.609	Arizona Criminal Justice Commission	24.8	0.0	0.0	6, 8

Provide forensic services for firearms examinations and provide funding for the cost of data entry of firearms into the National Integrated Ballistics Information Network (NIBIN).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	N/A	881	N/A
Funding provides forensic services for firearms examinations and provides funding for the cost of data entry of firearms items into the National Integrated Ballistics Information Network (NIBIN).			

CL ACJC/NFS 11 Coverdell Formula Grant - Discretionary	16.742	Arizona Criminal Justice Commission	175.0	0.0	0.0	2, 6, 8
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Provides funding for the purchase of four (4) SAN (Storage Area Network) Devices for use by the crime laboratory.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Storage Area Network System (SANS) to Crime Laboratories for the Laboratory Information and Management System (LIMS) purchased	N/A	1	N/A
Purchase of Storage Area Network System (SANS), a digital archive system for laboratory information, to be used with the Laboratory Information and Management System (LIMS) which tracks cases and laboratory information.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CL ACJC/NFS 11 Coverdell Formula Grant - Training	16.742	Arizona Criminal Justice Commission	110.9	0.0	0.0	2, 6, 8

Provides funding for training and education of scientific and technical staff to maintain their credentials, including training registration and travel associated with training.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Personnel Receiving Scientific Training	56	132	N/A
Grant provides training and travel costs for laboratory personnel.			

CL ACJC/NFS 12 Coverdell Formula Grant - Training	16.742	Arizona Criminal Justice Commission	17.3	119.3	56.0	2, 6
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Provides funding for training and education for scientific and technical staff to maintain their credentials, including training registration and travel associated with training.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of personnel receiving forensic and scientific training	N/A	135	75
Grant provides training and travel costs for laboratory personnel.			

CL ARRA Edward Byrne Justice Grant-Byrne	16.803	AZ Criminal Justice Commission	0.0	0.0	0.0	4, 6, 8
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Drug/Gang and Violent Crime Control Program: Continues funding for crime lab personnel to process drug and violent crime cases for all Arizona law enforcement agencies

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of jobs created/retained	10	.8	N/A
Number of jobs saved/preserved through Recovery Act funding.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
CL FBI and Indian Country Police Departments (Evidence Submission)	99.999	Federal Bureau of Investigations	1,050.0	700.0	700.0	¹⁰												
Provides overtime funding to process Deoxyribonucleic acid (DNA) sexual assault and Indian Country cases.																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Number of cases/evidence processed for FBI Indian County police departments.</td> <td style="text-align: right;">1,896</td> <td style="text-align: right;">1848</td> <td style="text-align: right;">1900</td> </tr> <tr> <td colspan="4">Our original estimate for the number of cases received in FY12 was 1,500 cases. The actual number of cases processed was 1848, an increase of 348.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Number of cases/evidence processed for FBI Indian County police departments.	1,896	1848	1900	Our original estimate for the number of cases received in FY12 was 1,500 cases. The actual number of cases processed was 1848, an increase of 348.			
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CL FBI Mitochondrial DNA 2007	99.994	Federal Bureau of Investigations	490.9	0.0	0.0	^{6, 8}												
Establish a regional Mitochondrial Deoxyribonucleic Acid (DNA) laboratory.																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Number of Cases Processed for Mitochondrial DNA</td> <td style="text-align: right;">167</td> <td style="text-align: right;">40</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td colspan="4">There were 40 actual FBI cases processed for mitochondrial DNA in the first quarter of FY12. The grant ended on 9/30/11.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Number of Cases Processed for Mitochondrial DNA	167	40	N/A	There were 40 actual FBI cases processed for mitochondrial DNA in the first quarter of FY12. The grant ended on 9/30/11.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Number of Cases Processed for Mitochondrial DNA	167	40	N/A															
There were 40 actual FBI cases processed for mitochondrial DNA in the first quarter of FY12. The grant ended on 9/30/11.																		
CL FBI Mitochondrial DNA 2012	99.999	Federal Bureau of Investigations	424.3	1,125.0	1,125.0	^{6, 10}												
To continue to operate a Regional Mitochondrial Deoxyribonucleic Acid (RmtDNA) program with the Department of Public Safety (DPS).																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Number of FBI cases processed for Mitochondrial DNA</td> <td style="text-align: right;">N/A</td> <td style="text-align: right;">118</td> <td style="text-align: right;">160</td> </tr> <tr> <td colspan="4">There were 118 actual FBI cases processed for Mitochondrial DNA in the second, third and fourth quarters of FY12.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Number of FBI cases processed for Mitochondrial DNA	N/A	118	160	There were 118 actual FBI cases processed for Mitochondrial DNA in the second, third and fourth quarters of FY12.			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Number of FBI cases processed for Mitochondrial DNA	N/A	118	160															
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**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
CL FY12 ACJC Byrne Jag-Forensic Crime Lab Support for Drugs & Gang Enforcement	16.738	Arizona Criminal Justice Commission	482.4	(10.6)	0.0	6, 8

Provides funding for crime lab analysis of drug/gang violent crime cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Crime Lab Personnel Funded	N/A	6	N/A
Provides funding for six crime lab personnel to continue to process drug/violent crime cases for all Arizona law enforcement agencies.			

CL Gov Office ISA ARRA Stop Violence Against Women	16.588	Governor's Office for Children, Youth and Families	184.0	42.3	0.0	6, 8
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Provides funding to process Deoxyribonucleic acid (DNA) sexual assault cases.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of sexual assault samples processed	100	312	N/A
Number of sexual assault DNA evidence samples processed.			

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CL NIJ 09 Convicted Offender/Arrestee DNA Backlog Reduction	16.748	National Institute of Justice	468.9	0.0	0.0	2, 6, 8
Reduce the number of Deoxyribonucleic acid (DNA) database samples pending Deoxyribonucleic acid (DNA) analysis and accelerate analysis of convicted offender and/or arrestee Deoxyribonucleic acid (DNA) samples.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DNA samples awaiting analysis and entry into the Combined DNA Index System (CODIS) The goal is to reduce the number of backlogged DNA samples waiting for analysis and entry into the Combined DNA Index System (CODIS). Of the 45,000 backlogged DNA samples, 7,000 DNA samples were processed in FY12.	38,000	7,000	N/A
Number of contracts with fee-for-service laboratories to reduce DNA backlog Grant funds were used to contract with a fee-for-service laboratory to reduce backlog of DNA samples awaiting analysis and entry into CODIS. The accredited laboratory was selected in accordance with federal and state procurement rules.	1	1	N/A

CL NIJ 09 Forensic DNA Backlog Reduction	16.741	National Institute of Justice	180.9	0.0	0.0	2, 6, 8
Provides funding for an Automated Deoxyribonucleic acid (DNA) Processing System.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete purchase and installation of Automated Processing System for DNA analysis work. The Automated DNA Processing System purchased in FY 11 will enhance the capacity of three Regional Crime Laboratories to process DNA samples by integrating the Laboratory Information Management System (LIMS) with existing DNA analysis instruments. The combined systems will reduce time needed for data entry and the processing of documents.	50%	50%	N/A

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CL NIJ 2010 Convicted Offender/Arrestee DNA Backlog Reduction	16.748	National Institute of Justice	0.0	446.7	446.7	2, 3, 6
Reduce the number of Deoxyribonucleic acid (DNA) database samples pending Deoxyribonucleic acid (DNA) analysis and accelerate analysis of convicted offender and/or arrestee Deoxyribonucleic acid (DNA) samples.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Reduce Backlog of DNA Samples Awaiting Analysis and Entry into the Combined DNA Index System (CODIS)	N/A	N/A	14,000
Reduce the number of backlogged DNA samples waiting for analysis and entry into the Combined DNA Index System (CODIS). Based on previous years backlogged Convicted Offenders DNA samples backlogged. Based on previous years, it is anticipated that we will process 14,000 backlogged convicted offender DNA samples in FY13.			
FY14 & FY15 are anticipated future awards.			
Renew a contract with fee-for-service laboratory to reduce DNA backlog	N/A	N/A	1
A contract will be renewed with a fee-for-service laboratory to reduce backlog of DNA samples awaiting analysis and entry into the Combined DNA Index System (CODIS). The accredited laboratory was selected in accordance with federal and state procurement rules.			
FY14 & FY15 are anticipated future awards.			

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CL NIJ 2010 Forensic DNA Backlog Reduction	16.741	National Institute of Justice	529.9	0.0	0.0	2, 6, 8

To reduce forensic Deoxyribonucleic acid (DNA) sample turn around time, increase volume of Deoxyribonucleic acid (DNA) samples and Deoxyribonucleic acid (DNA) forensic casework backlogs.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Complete Purchase and Installation of Automated Processing System for DNA Analysis Work	N/A	100%	N/A
The Automated DNA Processing System purchased in FY12 will enhance the capacity of three Regional Crime Laboratories to process DNA samples by integrating the Laboratory Information Management System (LIMS) with existing DNA analysis instruments. The combined systems will reduce time needed for data entry and the processing of documents.			

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CL NIJ 2011 DNA Backlog Reduction Program	16.741	National Institute of Justice	0.0	966.7	799.5	4, 6, 11

Provides funding for scientific staff and supplies to assist with backlog reduction; Implement capacity enhancement projects to increase throughput and decrease backlog reduction.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Process 40,000 DNA Collection Kits per year	N/A	N/A	40,000
Hire three (3) DNA laboratory technicians to assist with DNA backlog reduction.			
FY14 & FY15 projections are anticipated future awards			
To increase freezer capacity in two (2) labs	N/A	N/A	2
This grant allows us to install two walk-in freezers, one in central lab, one in northern lab in 2013.			
Increase efficiency by installing computer workstations with barcode scanner & printer capabilities	N/A	N/A	30
DNA workstations will enable faster processing of DNA collection kits.			
Add one post PCR liquid handling robot to each of the three regional crime labs	N/A	3	N/A
Efficiency will be increased by freeing up DNA analyst time by using robots for general tests and samplings.			
Successfully install GENEMAPPER ID-X software on 30 workstation computers	N/A	N/A	30
Increase DNA analysis efficiency by installing GENEMAPPER software at each workstation.			

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CL-ARRA BJA Combating Criminal Narcotics Southern Border	16.809	Dept. of Justice-Bureau of Justice Assistance	0.0	0.0	0.0	2, 4, 6, 8
Preserving and creating jobs, minimizing and avoiding reductions in essential services and reduce criminal narcotics activity, including drug-related crime and violence along the Southern Border Region in the United States.						

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of criminal analyst positions preserved/created using Recovery Act funding..	7	0	N/A
Number of criminal analyst positions preserved/created using Recovery Act funding.			

CV BEG 2011	20.233	Federal Motor Carrier Safety Administration	3,972.6	0.0	0.0	6
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Funding will pay Salary and Employee Related Expenses (ERE), travel and equipment in order to conduct 25,000 annual commercial vehicle safety inspections.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct at least 25,000 international carrier inspections annually with high visibility enforcement	8,232	10,406	2,360
Funds obtained for inspectors to conduct at least 25,000 international carrier safety inspections at the AZ/New Mexico border annually in order to decrease fatalities. Grant will close in FY13.			

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CV BEG 2012	20.233	Federal Motor Carrier Safety Administration	3,081.4	6,054.2	6,098.9	6

Funding will pay for salary, Employee Related Expenses (ERE), travel and equipment in order to conduct 25,000 annual commercial vehicle safety inspections.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct 25,000 inspections	N/A	14,826	22,640
Total inspections will be 25,000 including commercial motor vehicle, international carrier, passenger carrier and Hazardous Materials carriers.			

CV BEG Supplemental 2010	20.233	Federal Motor Carrier Safety Administration	0.0	0.0	0.0	2, 4, 6, 8
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To ensure compliance with the Federal Motor Safety Regulations within the commercial vehicle industry along the Arizona/Mexico border.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Build-up 5 vehicles in order to enhance patrol and safety details around AZ/Mexico border	N/A	5	N/A
FY12 funds used to build-up five vehicles for commercial vehicle enforcement along the AZ/Mexico border. Build-up is necessary to place vehicles into service.			

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CV MCSAP 2nd TACT 2011 High Priority Grant	20.218	Federal Motor Carrier Safety Administration	0.0	585.2	585.2	2, 3, 6

Funds will pay for overtime, travel, equipment and educational materials in order to enhance Ticketing Cars Around Trucks Program throughout the State.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of crash reductions for the Ticketing Cars Around Truck (TACT) program	N/A	N/A	5%
Effort to reduce fatal and injury crashed by at least 5% involving commercial vehicles and non-commercial vehicles, increase public awareness for the safe operation of the vehicles around commercial vehicles through educational materials, public safety events and enforcement details throughout the state.			

CV MCSAP Basic 2011	20.218	Federal Motor Carrier Safety Administration	1,746.0	0.0	0.0	6, 8
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Funding will pay for Salary, Employee Related Expenses (ERE), travel and equipment in order to enhance commercial vehicle safety inspections throughout the state.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct 24,500 inspections annually	N/A	10,931	N/A
Increase awareness of motor carrier regulations for drivers, maintenance personnel, and safety managers that motor carriers are based in or operating in, and thereby decrease the number of fatal crashes by conducting 24,500 inspections.			

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CV MCSAP Basic 2012	20.218	Federal Motor Carrier Safety Administration	1,633.7	3,168.6	3,168.6	6

Funding will pay salary, Employee Related Expenses (ERE), travel and equipment in order to enhance commercial vehicle safety inspections throughout the state.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Conduct 24,500 total inspections	N/A	13,745	24,500
Total inspections will be 24,500 including commercial motor vehicle, international carrier, passenger carrier and Hazardous Materials carriers.			

CV TACT 2011 High Priority Grant	20.218	Federal Motor Carrier Safety Administration	44.4	0.0	0.0	2, 6, 8
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Funding will pay for salary, Employee Related Expenses (ERE), travel and equipment in order to enhance commercial vehicle safety inspections throughout the state.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Ticketing Cars Around Trucks (TACT) Survey	N/A	15,634 violations	N/A
Funds provided for overtime to conduct a comprehensive highway safety survey in order to obtain statistical information to begin the TACT (Ticketing Cars Around Trucks) program. Focus is to compile/analyze hazardous violations in a target area annually and focus enforcement efforts to reduce unsafe driver actions.			

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DO ARRA Victims of Crime Act (VOCA)	16.801	Dept. of Justice-Office for Victims of Crime	172.6	0.0	0.0	2, 6, 8

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of Jobs Created	8.16	5.17	N/A
Projects supported by the Recovery Act must adhere to the primary principles of the Act, one of which is to create jobs. Sub-recipients will be reporting on the number of jobs created.			
Number of Jobs Retained	6.93	6.93	N/A
Projects supported by the Recovery Act must adhere to the primary principles of the Act, one of which is to retain jobs. Sub-recipients will be reporting on the number of jobs retained.			
Number of Crime Victims Served	8370	992	N/A
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. Direct services under this grant program are defined as those efforts that 1) respond to the emotional and physical needs of crime victims, 2) assist primary and secondary victims of crime to stabilize their lives after a victimization 3) assist victims to understand and participate in the criminal justice system and 4) provide victims of crime with a measure of safety and security. The Crime Victim Services (CVS) unit utilizes an online web-based system developed for the administration and management of sub-recipient awards, to include the reporting of statistical data and project specific outcomes developed to measure the success of each program. This information is reported/reviewed quarterly, summarized annually and reported to OVC.			

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DO Federal Expired Warrants	99.995	AZ Department of Public Safety	(25.6)	0.0	0.0	2, 6, 7

Holding account for expired federal warrants or temporary unclaimed wires.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Minimize Expired Warrants	\$0	-\$25,600	closed
This was a holding account for expired warrants and unclaimed wires. This can no longer be kept in the Federal fund. It was cleared in 2012 and moved to another fund.			

DO Victims of Crime Act (VOCA) FFY13	99.999	Office for Victims of Crime	0.0	0.0	3,667.5	2, 5, 6, 10
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Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Crime Victim Assistance-Number of New Victims Served	N/A	N/A	N/A
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)			

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DO VOCA Victim of Crime Act (VOCA) FFY 2010-2013	16.575	Dept. of Justice-Office for Victims of Crime	4,122.3	658.1	34.4	6

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Crime Victim Assistance - Number of New Victims Served	28,323	26,112	271
<p>The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

DO VOCA Victim of Crime Act FFY 2012-2015	16.575	Department of Justice- Office for Victims of Crime	0.0	3,109.5	3,875.0	3,6
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Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Crime Victim Assistance - Number of New Victims Served	N/A	N/A	23,878
<p>The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

**State of Arizona
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DO VOCA Victims of Crime Act 2008	16.575	Dept. of Justice-Office for Victims of Crime	13.8	0.0	0.0	2, 6, 8

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Crime Victim Assistance - Number of New Victims Served	0	0	N/A
<p>The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

DO VOCA Victims of Crime Act 2009	16.575	Dept. of Justice-Office for Victims of Crime	549.2	69.6	0.0	2, 6
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Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Crime Victim Assistance - Number of New Victims Served	17,557	137	N/A
<p>The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

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(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
DO VOCA Victims of Crime ACT FFY11	16.575	Office for Victims of Crime	3,524.0	4,311.6	848.2	6

The primary purpose of Victim of Crime Act (VOCA) Assistance grant program is to support the provision of services to victims of crime throughout Arizona, thru sub-grant awards to governmental and non-profit victim service agencies.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Crime Victim Assistance - Number of New Victims Served	N/A	23,093	28,023
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

GM ACJC-Project Safe Neighborhoods - Gun Intelligence	16.609	Arizona Criminal Justice Commission	(0.3)	0.0	0.0	2, 6, 8
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Arizona Department of Public Safety Officers will be assisting Arizona Criminal Justice Commission with Gun Intelligence Support Investigations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Task Force Overtime Expenditures - Dollars Spent	\$1,600	\$18,052	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower or resources to investigate alone.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
GM FBI OCDETF Top Gun NE-MA-0569	16.999	Federal Bureau of Investigations	22.6	2.8	0.0	2, 6

Funds provide overtime and Employee Related Expenses (ERE) for officers to assist in Federal Bureau of Investigations projects. Maximum is \$17,202 per officer per fiscal year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dollars spent for Task Force overtime	N/A	N/A	\$22,604
Funding is provided by the federal agency to reimburse DPS for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that in smaller agencies do not have the manpower or resources to investigate alone.			

GM FBI Violent Street Gang Task Force	99.995	Federal Bureau of Investigations	78.8	68.1	68.0	2, 6
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Funds provide overtime and Employee Related Expenses for officers to assist in Federal Bureau of Investigation project. Maximum is \$17,202 per officer per federal fiscal year.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Task Force Overtime Expenditures - Dollars Spent	\$101,087	\$35,076	\$111,800
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower and resources to investigate alone.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
GM Homeland Security ICE M.O.U. Treasury Forfeiture Fund	99.999	US Immigration & Customs Enforcement	73.3	63.7	63.5	2, 6, 10

Reimburse Arizona Department of Public Safety for overtime incurred while assisting US Customs - Immigration and Customs Enforcement (ICE) with task force cases. Employee Related Expenses (ERE) are no longer paid for by grant.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Task Force Overtime Expenditures - Dollars Spent	\$74,200	\$63,531	\$73,334
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower or resources to investigate alone.			

GM IRS PHX Suspicious Activity Report (SAR) Review Team	99.999	Internal Revenue Service	0.6	0.4	0.0	2, 6, 10
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The Arizona Department of Public Safety will assign an officer(s) as a member of a Joint Task Force/Operation with the Criminal Investigation, Internal Revenue Service (IRS) for the purpose of conducting official Treasury Investigations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Task Force overtime expenditures	N/A	\$302	\$755
Funding is provided by the federal agency to reimburse DPS for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that in smaller agencies do not have the manpower or resources to investigate alone.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP ADHS Stonegarden FFY 2009-Cochise 555600-02	97.067	Arizona Department of Homeland Security	32.7	0.0	0.0	2, 6, 8

Funding for overtime, Employee Related Expenses, travel and mileage for officers participating in enforcement details in Cochise County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the US Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of hours spent on enforcement of law enforcement preparedness	3,213	448	N/A
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

HP ADHS Stonegarden FFY 2010 - Cochise Equipment 777600-07	97.067	Arizona Department of Homeland Security	8.0	0.0	0.0	2, 6, 8
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Funding for the purchase of a fiber optic inspection scope to be utilized by officers working along the Arizona/Mexico border in support of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of fiber optic scopes purchased	N/A	1	N/A
The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP ADHS Stonegarden FFY 2010 - Cochise Overtime 777600-06	97.067	Arizona Department of Homeland Security	283.3	0.0	0.0	2, 6, 8

Funding to pay for overtime and employee related expenses for officers to conduct enforcement details in Cochise County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours utilized to conduct law enforcement activities on the Arizona/Mexico Border	N/A	3,735	N/A
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

HP ADHS Stonegarden FFY 2010 - Santa Cruz Overtime 777600-10	97.067	Arizona Department of Homeland Security	38.1	0.0	0.0	2, 6, 8
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Funding to pay for overtime and employee related expenses for officers to conduct enforcement details in Santa Cruz County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Hours spent on enforcement preparedness	2,346	336	N/A
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP ADHS Stonegarden FFY 2010 - Yuma Equipment 777600-09	97.067	Arizona Department of Homeland Security	16.0	0.0	0.0	2, 6, 8

Funding for the purchase of a fiber optic inspection scope and density meter for use along the Arizona/Mexico border in an effort to apprehend illegal aliens and seize contraband in support of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of security equipment kits (density meter & fiber optic scope) purchased	N/A	1	N/A
The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.			

HP ADHS Stonegarden FFY 2010 - Yuma Overtime 777600-08	97.067	Arizona Department of Homeland Security	252.2	0.0	0.0	2, 6, 8
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Funding to pay for overtime and employee related expenses for officers to conduct enforcement details in Yuma County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours utilized for the apprehension of persons illegally entering the US	380	3,571.1	N/A
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP AZDOHS - Cochise Equipment - 888601-07	97.067	Arizona Department of Homeland Security	0.0	12.0	0.0	2,3,6

Federal funds awarded for the purchase of eight (8) in-car repeaters for Cochise County officers to be utilized by officers working along the Arizona/Mexico border in support of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of in-car repeaters purchased	N/A	N/A	8
The in-car repeaters will be utilized by officers to enhance communication.			

HP AZDOHS - Cochise Overtime - 888601-06	97.067	Arizona Department of Homeland Security	0.0	280.0	0.0	2,3,6
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Funding to pay for overtime, Employee Related Expenses (ERE) and mileage for officers to conduct enforcement details in Cochise County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours available for the apprehension of persons illegally entering the US	N/A	N/A	3,471
OT hours available for officers to conduct enforcement along the Arizona/Mexico border in conjunction with US Border Patrol.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP AZDOHS - Pima Equipment - 888601-09	97.067	Arizona Department of Homeland Security	0.0	12.0	0.0	2,3,6

Federal funds awarded for the purchase of eight (8) in-car repeaters for Pima County Officers to be utilized by officers working along the Arizona/Mexico border in support of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of in-car repeaters purchases	N/A	N/A	8
The in-car repeaters will be utilized by officers to enhance communication.			

HP AZDOHS - Pima Overtime - 888601-08	97.067	Arizona Department of Homeland Security	0.0	336.0	0.0	2,3,6
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Funding to pay for overtime, Employee Related Expenses (ERE) and mileage for officers to conduct enforcement details in Pima County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours available for the apprehension of persons illegally entering the US	N/A	N/A	4,166
OT hours available for officers to conduct enforcement along the Arizona/Mexico border in conjunction with US Border Patrol.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP AZDOHS - Santa Cruz Equipment - 888601-11	97.067	Arizona Department of Homeland Security	0.0	25.0	0.0	2, 3, 6

Federal funds will purchase eight (8) in-car repeaters and two (2) density meter detection kits for officers in Santa Cruz County to be utilized by officers working along the Arizona/Mexico border in support of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Numbers of in-car repeaters purchased	N/A	N/A	8
The in-car repeaters will be utilized by officers to enhance communication.			

HP AZDOHS - Santa Cruz Overtime - 888601-10	97.067	Arizona Department of Homeland Security	0.0	168.0	0.0	2, 3, 6
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Funding to pay for overtime, Employee Related Expenses (ERE) and mileage for officers to conduct enforcement details in Santa Cruz County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours available for the apprehension of persons illegally entering the US	N/A	N/A	2,083
OT hours available for officers to conduct enforcement along the Arizona/Mexico border in conjunction with US Border Patrol.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP AZDOHS - Target Hardening of Capitol Mall - 888601-04	97.067	Arizona Department of Homeland Security	0.0	132.1	0.0	2,3,6

Funding will provide for the enhancement of security at the Arizona State Capitol by providing one camera based security system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase of one camera based security system	N/A	N/A	1
Purchase one security based security system for the purpose of security enhancements at the Arizona Capitol Mall.			

HP AZDOHS - Target Hardening of Capitol Mall - 888601-05	97.067	Arizona Department of Homeland Security	0.0	238.3	0.0	2,3,6
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Funding will provide for the enhancement of security at the Arizona State Capitol by providing an Alert Notification System, magnetometers and an X-ray system.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase three x-ray machines	N/A	N/A	3
Three x-ray machines will be purchased for the purpose of screening visitors at the Arizona Capitol Mall.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP AZDOHS - Yuma Overtime - 888601-12	97.067	Arizona Department of Homeland Security	0.0	212.8	0.0	2, 3, 6

Funding to pay for overtime, Employee Related Expenses (ERE) and mileage for officers to conduct enforcement details in Yuma County.

The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours available for the apprehension of persons illegally entering the US	N/A	N/A	2,638
OT hours available for officers to conduct enforcement along the Arizona/Mexico border in conjunction with US Border Patrol.			

HP DEA OCDETF Operation Rodolfo Escarpita	16.999	Drug Enforcement Administration	12.6	0.0	0.0	2, 6, 8
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Funding to pay for overtime and employee related expenses (ERE) for commercial vehicle officers participating in the Drug Enforcement Administration (DEA) task force. The main focus of the task force is to identify and interdict commercial vehicles involved in transporting large amounts of drugs and United States currency using the highway system in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of pounds of marijuana seized	5,736	9,492	N/A
Commercial vehicles which are stopped for traffic violations are searched for drugs in an effort to stop the smuggling of illegal drugs into Arizona.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS 2012 DUI Enforcement and Equipment	20.601	Governor's Office of Highway Safety	60.1	419.9	225.0	2, 6

Federal funds will support overtime, Employee Related Expenses (ERE) and the purchase of Portable Breath Test (PBT) Equipment to enhance Driving Under the Influence (DUI) enforcement throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of PBT's purchased	N/A	65	0
Purchase of DUI enforcement equipment for officers to utilize in apprehending impaired drivers.			
OT hours used for DUI enforcement activities	N/A	548.6	5808
OT hours paid to officers conducting DUI enforcement details in an effort to remove impaired drivers from the roadway.			

HP GOHS 2012 DUI Enforcement Fugitive Warrant Program	20.601	Governor's Office of Highway Safety	10.7	39.3	25.0	2, 6
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Federal funds will support overtime, Employee Related Expenses (ERE) to enhance Driving Under the Influence enforcement and prosecution by the location and apprehension of subjects with outstanding felony and misdemeanor Driving Under the Influence (DUI) warrants throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of hours available for fugitive warrant enforcement	N/A	195.5	546
Officers conduct enhanced DUI enforcement and fugitive warrant round-ups in an effort to remove impaired drivers from the roadways.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS 2012 Underage Alcohol Enforcement and Education	16.727	Governor's Office of Highway Safety	0.0	15.0	15.0	2, 3, 6

Federal funds will support personnel services and Employee Related Expenses to conduct enforcement and educational activities targeting underage people who consume alcohol and individuals who provide alcohol to underage people in Maricopa County.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of available hours to work in underage alcohol enforcement	N/A	N/A	208
Officers will take enforcement action against and arrest underage persons using/consuming alcohol.			

HP GOHS Capitol Police DUI Enforcement & Equipment 2011	20.600	AZ Governor's Office of Highway Safety	6.2	0.0	0.0	2, 6, 8
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Continuation of prior year award when Capitol Police was part of ADOA. Original award was for overtime and ERE for DUI Enforcement activity and capital outlay to purchase phlebotomy chair and 5 PBT (portable breathalyzer testers). Equipment was purchased in first year of the grant award under ADOA.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of Clean-up Activity for Grant from Previous Fiscal Years	N/A	\$6,200	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS Capitol Police DUI Enforcement 2012	20.600	Arizona Governor's Office of Highway Safety	0.0	20.8	0.0	2,3,6

Federal funds will support overtime, Employee Related Expenses (ERE) and the purchase of materials/supplies to support and enhance Driving Under the Influence (DUI) enforcement in and around the vicinity of the Arizona Capitol Mall Complex.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DUI Arrests	N/A	N/A	15
The number of DUI offenders officers arrest during task force operations.			

HP GOHS Capitol Police Selective Traffic Enforcement	20.600	Arizona Governor's Office of Highway Safety	0.0	5.0	0.0	2,3,6
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Federal funds will support overtime and Employee Related Expenses (ERE) to support and enhance Selective Traffic Enforcement (STEP) in and around the vicinity of the Arizona Capitol Mall Complex.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of speed citations issued	N/A	N/A	100
The number of speed citations issued in an effort to deter speeding in the Capitol Mall Complex.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS CIOT 2011 - Coconino County	20.600	Governor's Office of Highway Safety	2.1	0.0	0.0	2, 6, 8

Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Coconino County area.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of Clean-Up Activity for Grant from Previous Fiscal Years	N/A	\$2,100	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

HP GOHS CIOT 2011 - Metro Phoenix	20.600	Governor's Office of Highway Safety	9.9	0.0	0.0	2, 6, 8
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Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Metro Phoenix area.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of Clean-Up Activities for Grant from Previous Fiscal Years	N/A	\$9,900	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS CIOT 2011 - Metro Tucson	20.600	Governor's Office of Highway Safety	6.7	0.0	0.0	2, 6, 8

Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Metro Tucson area.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Amount of Clean-up Activity for Grant from Previous Fiscal Years	N/A	\$6,700	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

HP GOHS DUI Enforcement Equipment	20.600	Governor's Office of Highway Safety	1.4	0.0	0.0	2, 6, 8
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Funding for the purchase of twenty-five (25) portable breath testing devices (PBT's) and additional materials/supplies to enhance DUI enforcement throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of portable breath testing mouthpieces purchased	N/A	10,500	N/A
Purchase 10,500 portable breath testing mouthpieces to distribute to officers in the field to use in the apprehension of suspected DUI offenders.			

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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS DUI Enforcement Fugitive Warrant Program	20.601	Governor's Office of Highway Safety	30.6	0.0	0.0	2, 6, 8

Funding for personnel services (overtime) and employee related expenses to enhance driving under the influence (DUI) enforcement and prosecution by the location and apprehension of subjects with outstanding felony and misdemeanor DUI warrants throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of felony warrants cleared	181	102	N/A
Officers conduct enhanced DUI enforcement and fugitive warrant round-ups in an effort to remove impaired drivers from the roadways.			

HP GOHS DUI Enforcement Metro - Statewide FFY 2012	20.601	Governor's Office of Highway Safety	76.4	3.6	0.0	2, 6
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Federal Funds will support overtime and Employee Related Expenses (ERE) to enhance Driving Under the Influence enforcement throughout Metropolitan Phoenix.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DUI arrests	N/A	92	15
The number of DUI offenders officers arrest during task force operations.			

HP GOHS DUI Enforcement Overtime	20.601	Governor's Office of Highway Safety	105.2	0.0	0.0	2, 6, 8
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Funding for personnel services (overtime) and employee related expenses to enhance DUI enforcement throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DUI arrests	106	226	N/A
The number of DUI offenders officers arrest during task force operations.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS DUI Enforcement Statewide - FFY 2012	20.601	Governor's Office of Highway Safety	60.0	9.0	0.0	2, 6

Federal funds will support overtime and Employee Related Expenses (ERE) to enhance Driving Under the Influence enforcement throughout the State of Arizona. Fiscal year 13 funds will allow six (6) people to attend the 2012 Drug Recognition Expert (DRE) conference in Seattle, Washington.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DUI arrests The number of DUI offenders officers arrest during task force operations.	N/A	42	N/A
Number of officers attending DRE conference in August Officers attending conference to update current knowledge and training pertaining to being Drug Recognition Experts.	N/A	6	N/A

HP GOHS DUI Equipment Motorcycles	20.601	Governor's Office of Highway Safety	104.9	45.8	0.0	2, 6
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Federal funds will support the purchase of seven (7) marked police motorcycle packages to enhance Driving Under the Influence (DUI) enforcement throughout metropolitan areas of Phoenix and Tucson.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Purchase of seven (7) motorcycles Purchase seven (7) motorcycles for the purpose of enhancing DUI enforcement in Phoenix and Tucson.	N/A	5	2

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS DUI Training Overtime	20.601	Governor's Office of Highway Safety	12.7	10.0	0.0	2, 6

Funding for personnel services (overtime) and employee related expenses to enhance driving under the influence (DUI) enforcement by providing personnel with the most current training related to the identification and apprehension of alcohol/drug impaired drivers throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DUI training courses conducted	12	11	10
Training is provided to officers to update them and train them in the latest DUI enforcement techniques in an effort to remove more DUI impaired drivers from the roadways.			

HP GOHS Equipment	20.600	Governor's Office of Highway Safety	0.0	85.3	75.0	2, 3, 6
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Funding will pay for the purchase of five (5) handheld tablets with docking stations, three (3) AIMS units and five (5) Laser Speed Measuring Devices (LIDAR) in an effort to enhance speed/Driving Under the Influence enforcement and accident investigations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of LIDAR units purchased	N/A	N/A	5
LIDAR units purchased in order to enhance speed enforcement.			

HP GOHS Statewide DUI Enforcement Overtime 2011	20.601	Governor's Office of Highway Safety	109.2	0.0	0.0	2, 6, 8
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Federal 410 funds will support personnel services (overtime) and employee related expenses to enhance Driving Under Influence (DUI) enforcement throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of DUI arrests	73	102	N/A
The number of DUI offenders officers arrest during task force operations.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP GOHS Youth Alcohol - FFY2012	16.727	Governor's Office of Highway Safety	35.0	0.0	0.0	2, 6, 8

Federal funds will support overtime, and Employee Related Expenses (ERE) to enhance underage drinking enforcement and educational activities throughout the State of Arizona. Liquor activities include but are not limited to the person under age 21 years purchasing, possessing and/or consuming spirituous liquor.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of underage persons arrested for alcohol possession/consumption	N/A	97	N/A
Officers will take enforcement action against and arrest underage persons using/consuming alcohol.			

HP Operation Stonegarden	99.999	Arizona Department of Homeland Security	0.0	0.0	1,071.8	2, 5, 6, 10
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Funding for Overtime, Employee Related Expenses (ERE), mileage and equipment for officers participating in enforcement details in the counties along the Arizona/Mexico Border. The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OT hours available for the apprehension of persons illegally entering the US	N/A	N/A	N/A
OT hours available for officers to conduct enforcement along the Arizona/Mexico border in conjunction with US Border Patrol.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
HP Stonegarden FFY 2010 - Santa Cruz Equipment 777600-11	97.067	Arizona Department of Homeland Security	16.0	0.0	0.0	2, 6, 8

Funding for the purchase of a fiber optic inspection scope and density meter for use along the Arizona/Mexico border in an effort to apprehend illegal aliens and seize contraband in support of the United States Border Patrol..

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of security equipment kits (density meter & fiber optic scope) purchased	N/A	1	N/A
The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.			

LS ARRA Gerald Hardt Recovery Funds ACJC Records Improvement	16.803	Arizona Criminal Justice Commission	300.0	0.0	0.0	2, 6
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Funds are provided to enhance activities to support the improvement of criminal justice and criminal history records.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Completion of Arizona Disposition Reporting System (ADRS) reengineering project.	75%	22%	3%
The computer application system for the Arizona Disposition Reporting System (ADRS) is being rewritten to make it an internal program supported by Information Technology Bureau personnel at AZDPS. Grant will end 12/31/12.			
Reporting disposition information	N/A	72%	28%
Improve the reporting of disposition information from the law enforcement and criminal justice agencies throughout the State. Approx 30% of the reported arrests within the Arizona Computerized Criminal History (ACCH) database do not contain a disposition.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TC ADHS 2007 PSIC Enhance State Agency Public Safety Interoperability	11.555	Arizona Department of Homeland Security	1,496.5	0.0	0.0	2, 6, 8

Enhancing State Agency Public Safety Interoperability by reimbursing Arizona Department of Public Safety for expenditures to upgrade State Agencies Land Mobile Radio equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of grants funds utilized to purchase P25 Radio Base Stations	76%	24%	N/A
Percentage of grant funds expended to purchase P25 Base Stations and accessories to enhance State Agency Interoperability.			

TC ADOT AVL Grant - AZTECH Intelligent Transportation	20.205	AZ Department of Transportation	0.0	0.0	0.0	2, 4, 6, 8
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Funds provide for the coordination and installation of the Automatic Vehicle Locator transmitter in 16 emergency response vehicles for dispatch/traffic/Emergency Operations Center (EOC).

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of Funds Expended to Purchase and Maintain AVL Equipment and Licensing Fees	15%	1%	N/A
Responsible for maintaining the AVL (Automatic Vehicle Location) equipment and licensing of the AVL system. \$27,504.30 returned to ADOT.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TC AZDOHS 2010 Narrowband Replacement Equipment	97.067	Arizona Department of Homeland Security	0.0	380.4	0.0	2, 3, 6

Strengthen Interoperable Communications Capabilities by replacing repeater stations which do not meet the Federal Communication narrow-banding requirements.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds utilized to replace repeater stations at Dept of Public Safety communication sites	N/A	N/A	100%
Percentage of grant funds expended to purchase and install mobile radios to put AZDPS in compliance with the Federal Communication narrowbanding regulations.			

TC AZDOHS 2010 PHX-UASI Narrowband Replacement Equipment	97.067	Arizona Department of Homeland Security	0.0	540.6	0.0	2, 3, 6
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The purpose of these funds is purchase and install repeater stations at various DPS communication sites throughout the state. The replacement of the repeater stations is necessary for compliance with the Federal Communication Narrow-banding Regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds expended on replace repeater stations at Dept of Public Safety communication sites	N/A	N/A	100%
Percentage of grant funds expended to purchase and install portable and mobile radios to put AZDPS in compliance with the Federal Communication narrowbanding regulations.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TC AZDOHS 2010 Statewide MW Infrastructure Upgrade	97.067	Arizona Department of Homeland Security	616.2	153.8	0.0	2, 6

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	N/A	80%	20%
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network and enhance the inter-agency system throughout the state.			

TC AZDOHS 2010 TUC-UASI Narrowband Replacement Equipment	97.067	Arizona Department of Homeland Security	0.0	365.0	0.0	2, 3, 6
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The purpose of these funds is to purchase and install repeater stations at various DPS communications sites. The replacement of the repeater stations will put DPS in compliance with the Federal Communications narrow-banding regulations.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Replace mobile and portable radios	N/A	N/A	100%
Percentage of grant funds expended to purchase and install portable and mobile radios to put AZDPS in compliance with the Federal Communication narrowbanding regulations.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TC AZDOHS PSIC State Microwave Replacement 444600-11	97.067	Arizona Department of Homeland Security	0.7	0.0	0.0	2, 6, 8

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds used to upgrade Statewide Analog Microwave Network	97%	1%	N/A
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network. Grant closed and \$6,965.60 not drawn down.			

TC AZDOHS PSIC State Microwave Replacement 444600-12	97.067	Arizona Department of Homeland Security	56.4	0.0	0.0	2, 6, 8
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The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	49%	46%	N/A
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network and erect communications tower. Grant closed and \$6,994.87 not drawn down.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TC AZDOHS PSIC Statewide Infrastructure Upgrade 555600-01	97.067	Arizona Department of Homeland Security	814.2	0.0	0.0	2, 6, 8

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	5%	95%	N/A
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
TC Homeland Security-PSIC State Microwave Replacement	11.555	AZ Dept. of Homeland Security	116.1	0.0	0.0	2, 6, 8

Strengthen Interoperable Communication within the South Loop Microwave Project-Heliograph Peak to Pinal Peak to Signal Peak. Enhancing State Agency Public Safety Interoperability by upgrading the existing analog microwave network access across the state with modern digital equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percentage of funds utilized to upgrade Statewide Analog Microwave Network	38%	56%	N/A
Percentage of funds expended to purchase digital microwave equipment to replace end of life analog microwave network and erect communications tower. Grant closed and \$13,121.94 returned to Homeland Security.			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			34,835.4	31,057.6	25,388.4	
FY 2012 Uses of Funds						
FTE			136.3			
Personal Services			9,451.4			
Employee-Related Expenditures			4,727.7			
All Other Operating Expenditures			12,932.8			
Subtotal			27,111.9			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			7,878.9			
Total Uses of Funds			34,990.8 ¹⁶			

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

Agency: **Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>																					
Mammography Inspections	99.996	FDA	152.5	163.8	170.8																						
To perform inspections of mammography Medicare facilities throughout the state.																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> <th colspan="3"></th> </tr> </thead> <tbody> <tr> <td>Number of mammography facility inspections</td> <td style="text-align: center;">162</td> <td style="text-align: center;">156</td> <td style="text-align: center;">160</td> <td colspan="3"></td> </tr> <tr> <td colspan="7">To improve efficiency of subprogram database changes and tracking of applications.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				Number of mammography facility inspections	162	156	160				To improve efficiency of subprogram database changes and tracking of applications.						
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
Number of mammography facility inspections	162	156	160																								
To improve efficiency of subprogram database changes and tracking of applications.																											
State Indoor Radon Grant	66.032	EPA	39.8	105.1	113.3	⁶																					
To develop and implement a program for assessment and mitigation of Radon.																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> <th style="text-align: center;"><u>FY 2014</u></th> <th colspan="3"></th> </tr> </thead> <tbody> <tr> <td>Radon canisters analyzed</td> <td style="text-align: center;">802</td> <td style="text-align: center;">1250</td> <td style="text-align: center;">1250</td> <td colspan="3"></td> </tr> <tr> <td colspan="7">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				Radon canisters analyzed	802	1250	1250				To monitor statewide population centers and mining concerns for radiation.						
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																								
Radon canisters analyzed	802	1250	1250																								
To monitor statewide population centers and mining concerns for radiation.																											

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

Agency: **Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Waste Isolation Pilot Project	81.106	Western Governors' Association	62.9	7.9	0.0	6, 8

The objective of this project is to provide the State of Arizona with the capability to carry out endure the safe transportation of transuranic materials to the Waste Isolation Pilot Plant (WIPP). This means that the public and the media must have confidence that the WIPP shipping campaign has the highest reasonable standards in preventing incidents and for emergency preparedness. Those standard must be clearly communicated to the public and the media, along with the actual risk involved in the shipments and the safety measures in place.

Contract Number 30-316-01

This grant has been expired on June 30, 2012 and will not be a supported program in Radiation Regulatory Program any longer.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of volunteers training	0	200	0
To ensure that HAZMAT teams around the state are capable of effective sires response to incidents involving radioactive materials. During radiation emergencies or terrorist events provide technical expertise to the response actives.			

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

Agency: Radiation Regulatory Agency

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			255.2	276.8	284.1	
FY 2012 Uses of Funds						
FTE			3.0			
Personal Services			159.2			
Employee-Related Expenditures			72.4			
All Other Operating Expenditures			34.8			
Subtotal			266.4			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			266.4 ¹⁶			

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

Agency: School Facilities Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>												
ARRA	81.041	Department of Energy	16,054.4	110.2	0.0	⁶												
This is a stimulus grant which is administered by the Governor's Energy Office. The School Facilities Board is a pass through agency.																		
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> </tr> </thead> <tbody> <tr> <td>Project Completion Timeline</td> <td style="text-align: right;">\$8,355,448</td> <td style="text-align: right;">\$16,300,814</td> <td></td> </tr> <tr> <td colspan="4">Percentage of federal funds that must be expended by the following percentages/dates; 20% 9/30/10, 50% 9/30/11, 30% 4/30/2012</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Project Completion Timeline	\$8,355,448	\$16,300,814		Percentage of federal funds that must be expended by the following percentages/dates; 20% 9/30/10, 50% 9/30/11, 30% 4/30/2012			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>															
Project Completion Timeline	\$8,355,448	\$16,300,814																
Percentage of federal funds that must be expended by the following percentages/dates; 20% 9/30/10, 50% 9/30/11, 30% 4/30/2012																		
Total (Available/Received)			16,054.4	110.2	0.0													

FY 2012 Uses of Funds

FTE	3.0
Personal Services	372.4
Employee-Related Expenditures	138.4
All Other Operating Expenditures	16,029.7
Subtotal	16,540.5
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
Total Uses of Funds	16,540.5 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Airport Improvement Program	20.106	US Department of Transportation, Federal Aviation Administration	412.5	12,600.0	8,600.0	6

The Airport Improvement Program assists 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.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided		Not Provided

Capital Assistance Programs for Elderly Persons and Persons with Disabilities - Section 5310	20.513	US Department of Transportation, Federal Transit Agency	5,748.9	6,000.0	6,000.0
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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.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Commercial Vehicle Information Systems & Networks	20.237	US Department of Transportation, Federal Motor Carrier Administration	620.4	2,000.0	2,000.0	2, 6

The Commercial Vehicle Information Systems and Networks (CVISN) Program is a key component of the Federal Motor Carrier Safety Administration's drive to improve commercial motor vehicle safety.

The goals and objectives of the CVISN program include:

1. Improve highway safety by enabling safety inspectors to target resources on the high risk carriers, drivers and vehicles.
2. Streamline credentials and tax administration by enabling government agencies and motor carriers to conduct business transactions electronically, reducing administrative costs, paperwork and time.
3. Reduce congestion costs for motor carriers by automating vehicle screening systems to reduce delays at weigh stations and international border crossings.
4. Ensure regulatory compliance and equitable treatment as the program expands.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided	Not Provided	Not Provided

Disposal of Federal Surplus Real Property	39.002	US General Services Administration	540.8	0.0	0.0	2, 6, 8
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To assist State and local governments, and certain eligible (501(c)(3) tax-exempt status) non-profit organizations with acquiring surplus Federal real property for various public uses that benefit communities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Not Applicable	N/A	N/A	N/A

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Formula Grants for Other Than Urbanized Areas	20.509	US Department of Transportation, Federal Transit Administration	11,180.6	9,500.0	9,500.0	

To improve, initiate or continue public transportation service in non-urbanized areas (rural and small areas under 50,000 population) and to provide technical assistance for rural transportation providers.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	US Department of Transportation, Federal Highway Administration	552,096.0	725,000.0	725,000.0	2

The Federal-aid Highway Program (FHP) was created:

1. 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; and for transportation improvements to most other public roads
2. To provide aid for the repair of federal-aid highways following disasters
3. To foster safe highway design
4. To replace or rehabilitate deficient or obsolete bridges
5. To provide for other special purposes

The Federal Lands Highway Program (FLHP), as an adjunct to the FHP:

1. Provides assistance to federal land management agencies for federally owned roads
2. Provides transportation engineering services for planning, design, construction and rehabilitation of the highways and bridges providing access to federally owned lands
3. Provides training, technology, deployment, engineering services and products to other customers

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	1		Not Provided
TBD		Not Provided	Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Research and Development Program	20.200	US Department of Transportation, Federal Highway Administration	1,574.0	2,000.0	2,000.0	2,6

To carry out research needed to maintain and grow vital transportation infrastructure. Focuses on transportation issues of national importance while giving state and local transportation decision makers more flexibility for solving transportation problems in their communities.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided	Not Provided	

Highway Training and Education	20.215	US Department of Transportation, Federal Highway Administration	374.1	500.0	500.0	2,6
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National Highway Institute:

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 members of the international organizations.

Dwight David Eisenhower Transportation Fellowship Program:

To attract qualified students to the field of transportation education and research, and advance transportation workforce development.

Garrett A. Morgan Technology and transportation Education Program:

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>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided	Not Provided	

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Job Access Reverse Commute	20.516	US Department of Transportation, Federal Transit Administration	921.1	1,500.0	1,500.0	6

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 finance planning, capital and operating cost of projects. Reverse Commute grants fund the costs associated with adding reverse commute bus, train, carpool or service from urban areas, urban, rural and other suburban locations to suburban work places.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided	Not Provided	Not Provided

Metropolitan Planning - Section 5303/5304	20.505	US Department of Transportation, Federal Transit Administration	2,139.8	3,000.0	3,000.0
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To assist in development of transportation improvement programs, long-range transportation plans and other technical studies in metropolitan areas.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided	Not Provided	Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Motor Carrier Safety	20.218	US Department of Transportation, Federal Motor Carrier Safety Administration	897.5	2,000.0	2,000.0	6

To reduce the number and severity of accidents and hazardous material incidents involving commercial motor vehicles by substantially increasing the level and effectiveness of enforcement activity and the likelihood that safety defects, driver deficiencies, and unsafe carrier practices will be detected and corrected.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided		Not Provided

New Freedom Program	20.521	US Department of Transportation, Federal Transit Administration	857.1	1,000.0	1,000.0	6
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To provide grants to recipients for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act that assists individuals with disabilities with transportation, including transportation to and from jobs and employment support services.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided		Not Provided

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	US Department of Transportation, Federal Highway Administration	1,082.9	2,000.0	2,000.0	2, 6

To provide funds for the states to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TBD	Not Provided	Not Provided	Not Provided

Total (Available/Received)	578,445.7	767,100.0	763,100.0
FY 2012 Uses of Funds			
FTE	38.0		
Personal Services	43,672.8		
Employee-Related Expenditures	20,875.3		
All Other Operating Expenditures	194,551.6		
Subtotal	259,099.7		
Land Acquisition and Capital Projects	357,808.2		
Pass-Through Funds	131,205.1		
Total Uses of Funds	748,113.0 ¹⁶		

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

Agency: Arizona Board of Regents

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality	84.367	US Department of Education	384.0	1,005.9	1,005.9	6,9

Distribute the federal resources to create a program to improve the quality of teachers generated by the higher education institutions in Arizona.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Distribute Resources to improve Teacher Quality	100%	100%	100%
Distribute all available Federal resources to improve teacher quality.			

Total (Available/Received)	384.0	1,005.9	1,005.9
FY 2012 Uses of Funds			
FTE	0.3		
Personal Services	14.7		
Employee-Related Expenditures	5.6		
All Other Operating Expenditures	345.2		
Subtotal	365.5		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	0.0		
Total Uses of Funds	365.5		

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support To support quality student learning and to foster excellence in educational practices.	84.999	Various	51,009.1	56,679.0	57,247.0	2, 6, 9
Institutional Support To continuously improve institutional effectiveness and organizational performance.	84.999	Various	102.5	107.4	115.0	6, 9
Instruction To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.	84.999	Various	10,125.6	10,612.3	11,268.0	6, 9
Organized Research To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.	84.999	Various	132,492.0	135,508.6	146,963.0	6, 9
Public Service To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.	84.999	Various	15,033.1	15,755.2	16,744.0	6, 9

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.999	Various	115,470.3	117,058.2	124,368.0	^{6,9}
To create a culture of inclusion that contributes to a rich learning experience and helps prepare students for a engaged social responsiveness in a global environment.						
Total (Available/Received)			324,232.6	335,720.7	356,705.0	
FY 2012 Uses of Funds						
			1,292.5			
FTE			72,891.1			
Personal Services			25,171.0			
Employee-Related Expenditures			226,170.5			
All Other Operating Expenditures			324,232.6			
Subtotal						
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			324,232.6 ¹⁶			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support To support quality student learning and to foster excellence in educational practices.	84.999	Various	1,294.5	1,438.4	1,452.0	2, 6, 9
Instruction To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.	84.999	Various	244.7	256.6	271.0	6, 9
Organized Research To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.	84.999	Various	3,268.0	3,343.5	3,628.0	6, 9

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.999	Various	1,330.8	1,394.6	1,483.0	^{6,9}
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.						
Total (Available/Received)			6,138.0	6,433.1	6,834.0	
FY 2012 Uses of Funds						
FTE			38.3			
Personal Services			2,159.6			
Employee-Related Expenditures			737.6			
All Other Operating Expenditures			3,240.8			
Subtotal			6,138.0			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			6,138.0 ¹⁶			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.999	Various	1,089.2	1,210.3	1,222.0	2, 6, 9
To support quality student learning and to foster excellence in educational practices.						
Instruction	84.999	Various	670.8	702.8	746.9	6, 9
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.						
Organized Research	84.999	Various	787.6	825.5	879.0	6, 9
To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.						
Public Service	84.999	Various	6,386.2	6,624.1	7,099.0	6, 9
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.						

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.999	Various	0.0	0.0	0.1	2, 5, 6, 9
To create a culture of inclusion that contributes to a rich learning experience and helps prepare students for a engaged social responsiveness in a global environment.						
Total (Available/Received)			8,933.8	9,362.7	9,947.0	
FY 2012 Uses of Funds						
FTE			40.8			
Personal Services			2,294.3			
Employee-Related Expenditures			718.7			
All Other Operating Expenditures			5,920.8			
Subtotal			8,933.8			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			8,933.8 ¹⁶			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support To support quality student learning and to foster excellence in educational practices.	84.999	Various	161.6	163.2	164.8	6,9
Institutional Support To continuously improve institutional effectiveness and organizational performance.	84.999	Various	7.1	7.2	7.3	2,6,9
Instruction To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.	84.999	Various	3,497.2	3,532.2	3,567.5	6,9
Organized Research To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.	84.999	Various	18,299.6	18,482.6	18,667.4	6,9
Public Service To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.	84.999	Various	14,298.6	14,441.6	14,586.0	6,9

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.999	Various	39,183.7	39,575.6	39,971.4	^{6,9}
To create a culture of inclusion that contributes to a rich learning experience and helps prepare students for a engaged social responsiveness in a global environment.						
Total (Available/Received)			75,447.8	76,202.4	76,964.4	
FY 2012 Uses of Funds						
FTE			273.4			
Personal Services			14,764.9			
Employee-Related Expenditures			4,010.3			
All Other Operating Expenditures			56,672.6			
Subtotal			75,447.8			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			75,447.8			¹⁶

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

Agency: University of Arizona - Main Campus

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.999	Various	9,239.9	9,517.0	9,793.9	6,9
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.						
Organized Research	84.999	Various	228,240.3	235,087.7	241,934.9	6,9
To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.						

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

Agency: University of Arizona - Main Campus

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.999	Various	24,125.8	24,849.2	25,573.1	^{6,9}
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.						
Total (Available/Received)			261,606.0	269,453.9	277,301.9	
FY 2012 Uses of Funds						
FTE			1,618.6			
Personal Services			77,693.5			
Employee-Related Expenditures			23,166.3			
All Other Operating Expenditures			160,746.2			
Subtotal			261,606.0			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			261,606.0 ¹⁶			

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

Agency: University of Arizona - Health Sciences Center

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.999	Various	9,206.3	9,482.4	9,758.3	6,9
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.						
Organized Research	84.999	Various	90,211.0	92,917.0	95,623.3	6,9
To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.						

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

Agency: University of Arizona - Health Sciences Center

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.999	Various	8,940.5	9,208.8	9,476.9	6,9
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.						
Total (Available/Received)			108,357.8	111,608.2	114,858.5	
FY 2012 Uses of Funds						
			868.4			
FTE			41,681.2			
Personal Services			11,053.1			
Employee-Related Expenditures			55,623.5			
All Other Operating Expenditures			108,357.8			
Subtotal			108,357.8			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			108,357.8 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ State Education Approving Agency	64.124	US Department of Veterans' Affairs	267.6	267.6	287.4	6

Funding is used to pay for personnel, travel & operating costs in support of the State Approving Agency (SAA). The Veteran's Education and Training Approving Agency (VETAA) (also referred to as the State Approving Agency, SAA) is under contract with the U.S. Department of Veterans Affairs to approve programs for the first time, supervising already approved programs, responding to complaints, acting as a liaison, providing technical assistance, performing outreach activities – all based in the Federal regulations – at educational institutions and training facilities in Arizona. This approval and monitoring process is for veterans and others eligible to use their MGIB or Post 9/11 GIB benefits at Arizona institutions and facilities. Evaluating the quality of education and training programs and the monitoring of regulatory compliance requires the reviewing of school catalogs, credentials of instructional and administrative staff, training documents, accuracy of veteran's records, and annual supervisory visits. The SAA reviews, evaluates and certifies education & training programs of schools and institutions for GI Bill eligibility.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.	Not Provided		100%
The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group. 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.	Not Provided		Satisfactory

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
AZ Troops to Teachers Program	84.815	US Department of Defense	200.0	0.0	0.0	⁶

Funding pays for the personnel and operating expenditures for the Troops to Teachers program. Troops to Teachers is a U.S. Department of Education and Department of Defense program that assists eligible military personnel begin new careers as teachers in public schools where their skills, knowledge and experience are most needed.

Since its creation in 1994, Troops to Teachers has assisted over 11,000 eligible military personnel transition to new careers as public school teachers. State Offices provide participants with counseling and assistance regarding certification requirements, routes to state certification, and employment leads. Pending availability of funds, financial assistance may be provided to eligible individuals as stipends of up to \$5K to help pay for teacher certification costs or as bonuses of \$10K to teach in schools serving a high percentage of students from low-income families. Participants who accept the Stipend or Bonus must agree to teach for three years in targeted schools in accordance with the authorizing legislation.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of individuals registered in the program. The TTT program provides participants with counseling and assistance regarding certification requirements, routes to state certification, and employment leads. Targets are established by the US Department of Education for Arizona, based on its nation projections.	Not Provided		175
Number of TTT participants who have been hired as public or charter school teachers. TTT provides information on various benefits to both employers and personnel seeking work as teachers. Financial assistance may be provided to eligible individuals to help pay for teacher certification costs or as bonuses to teach in schools serving a high percentage of students from low-income families.	Not Provided		25

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
VA Homeless Grant & Per Diem	64.024	US Department of Veterans Affairs	75.6	75.6	75.6	1, 2, 6

This program provides aid for the acquisition, rehabilitation or construction of facilities that provide services to homeless Veterans.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs	2,128		2,149
<p>Measure reflects the amount of federal dollars spent by the U.S. Department of Veterans Affairs. All known federal funds entering into Arizona economy as a result of veterans living in Arizona are included. The result is divided by the VA's estimated number of Arizona veterans as of 9/1 of that federal FY. Federal dollars have increased while the VA Office of the Actuary has adjusted its estimate of veterans living in the state upwards (based on a complex projection methodology for every county in US which even includes migration patterns for veterans displaced by Hurricanes Katrina and Rita).</p>			

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

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			543.2	343.2	363.0	
FY 2012 Uses of Funds						
FTE			6.0			
Personal Services			242.1			
Employee-Related Expenditures			73.5			
All Other Operating Expenditures			76.1			
Subtotal			391.6			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			66.7			
Total Uses of Funds			458.3			

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

Agency: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Clean Water Grant 12	66.458	EPA	0.0	381.6	0.0	3, 6

The federal money is used to supplement the States Clean Water Program.

1. Making wastewater treatment facility and nonpoint source project loans to political subdivisions and Indian tribes under A.R.S. 49-1225.
2. Purchasing or refinancing debt obligations of political subdivision or refinancing debt obligations of Indian tribes at or below market rates, provided that the debt obligation was issued after March 7, 1985 for the purpose of constructing, acquiring or improving wastewater treatment facilities or nonpoint source projects.
3. Providing financial assistance to political subdivisions to purchase insurance for local wastewater treatment facility or nonpoint source project bond obligations.
4. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
5. Funding other programs that are authorized for federal monies deposited in the fund including programs relating to nonpoint source discharges.
6. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approve by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Clean Water Grant 10	66.458	EPA	1,903.1	5,000.0	3,000.0	6

The federal money is used to supplement the States Clean Water Program.

1. Making wastewater treatment facility and nonpoint source project loans to political subdivisions and Indian tribes under A.R.S. 49-1225.
2. Purchasing or refinancing debt obligations of political subdivision or refinancing debt obligations of Indian tribes at or below market rates, provided that the debt obligation was issued after March 7, 1985 for the purpose of constructing, acquiring or improving wastewater treatment facilities or nonpoint source projects.
3. Providing financial assistance to political subdivisions to purchase insurance for local wastewater treatment facility or nonpoint source project bond obligations.
4. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
5. Funding other programs that are authorized for federal monies deposited in the fund including programs relating to nonpoint source discharges.
6. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approve by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Clean Water Grant 11	66.458	EPA	725.6	4,000.0	5,000.0	6

The federal money is used to supplement the States Clean Water Program.

1. Making wastewater treatment facility and nonpoint source project loans to political subdivisions and Indian tribes under A.R.S. 49-1225.
2. Purchasing or refinancing debt obligations of political subdivision or refinancing debt obligations of Indian tribes at or below market rates, provided that the debt obligation was issued after March 7, 1985 for the purpose of constructing, acquiring or improving wastewater treatment facilities or nonpoint source projects.
3. Providing financial assistance to political subdivisions to purchase insurance for local wastewater treatment facility or nonpoint source project bond obligations.
4. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
5. Funding other programs that are authorized for federal monies deposited in the fund including programs relating to nonpoint source discharges.
6. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approve by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drinking Water Grant 08	66.468	EPA	177.4	0.0	0.0	6, 8

The federal money is used to supplement the States Drinking Water Program

1. Making drinking water facility loans including forgivable principal to political subdivisions and Indian tribes under A.R.S. 49-1225 and other eligible entities as determined by the board pursuant to the Safe Drinking Water Act.
2. Making drinking water facility loans under A.R.S. 49-1244.
3. Purchasing or refinancing debt obligations of drinking water facilities at or below market rates, provided that the debt obligation was issued after July 1, 1993 for the purpose of constructing, acquiring or improving drinking water facilities or nonpoint source projects.
4. Providing financial assistance to drinking water facilities to purchase insurance for local drinking water facility bond obligations.
5. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
6. Funding other programs that are authorized pursuant to the Safe Drinking Water Act.
7. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approved by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drinking Water Grant 09	66.468	EPA	7,745.5	0.0	0.0	2, 6, 8

The federal money is used to supplement the States Drinking Water Program

1. Making drinking water facility loans including forgivable principal to political subdivisions and Indian tribes under A.R.S. 49-1225 and other eligible entities as determined by the board pursuant to the Safe Drinking Water Act.
2. Making drinking water facility loans under A.R.S. 49-1244.
3. Purchasing or refinancing debt obligations of drinking water facilities at or below market rates, provided that the debt obligation was issued after July 1, 1993 for the purpose of constructing, acquiring or improving drinking water facilities or nonpoint source projects.
4. Providing financial assistance to drinking water facilities to purchase insurance for local drinking water facility bond obligations.
5. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
6. Funding other programs that are authorized pursuant to the Safe Drinking Water Act.
7. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approve by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drinking Water Grant 10	66.468	EPA	5,136.8	12,000.0	900.0	6

The federal money is used to supplement the States Drinking Water Program

1. Making drinking water facility loans including forgivable principal to political subdivisions and Indian tribes under A.R.S. 49-1225 and other eligible entities as determined by the board pursuant to the Safe Drinking Water Act.
2. Making drinking water facility loans under A.R.S. 49-1244.
3. Purchasing or refinancing debt obligations of drinking water facilities at or below market rates, provided that the debt obligation was issued after July 1, 1993 for the purpose of constructing, acquiring or improving drinking water facilities or nonpoint source projects.
4. Providing financial assistance to drinking water facilities to purchase insurance for local drinking water facility bond obligations.
5. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
6. Funding other programs that are authorized pursuant to the Safe Drinking Water Act.
7. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approve by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drinking Water Grant 11	66.468	EPA	2,111.3	6,498.4	6,200.0	2, 6

The federal money is used to supplement the States Drinking Water Program

1. Making drinking water facility loans including forgivable principal to political subdivisions and Indian tribes under A.R.S. 49-1225 and other eligible entities as determined by the board pursuant to the Safe Drinking Water Act.
2. Making drinking water facility loans under A.R.S. 49-1244.
3. Purchasing or refinancing debt obligations of drinking water facilities at or below market rates, provided that the debt obligation was issued after July 1, 1993 for the purpose of constructing, acquiring or improving drinking water facilities or nonpoint source projects.
4. Providing financial assistance to drinking water facilities to purchase insurance for local drinking water facility bond obligations.
5. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
6. Funding other programs that are authorized pursuant to the Safe Drinking Water Act.
7. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approved by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Drinking Water Grant 12	66.468	EPA	0.0	721.1	11,398.4	^{3, 6}

The federal money is used to supplement the States Drinking Water Program

1. Making drinking water facility loans including forgivable principal to political subdivisions and Indian tribes under A.R.S. 49-1225 and other eligible entities as determined by the board pursuant to the Safe Drinking Water Act.
2. Making drinking water facility loans under A.R.S. 49-1244.
3. Purchasing or refinancing debt obligations of drinking water facilities at or below market rates, provided that the debt obligation was issued after July 1, 1993 for the purpose of constructing, acquiring or improving drinking water facilities or nonpoint source projects.
4. Providing financial assistance to drinking water facilities to purchase insurance for local drinking water facility bond obligations.
5. Paying the costs to administer the fund, but no more than four percent of the aggregate of federal capitalization grants may be used to pay these costs. Monies from other sources may be used without limit to pay these costs.
6. Funding other programs that are authorized pursuant to the Safe Drinking Water Act.
7. Providing linked deposit guarantees through third party lenders by depositing monies with the lender on the condition that the lender make a loan on terms approved by the board, at a rate of return on the deposit approved by the board and the state treasurer and by giving the lender recourse against the deposit of loan repayments that are not made when due.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of weeks to process a loan	1.6	1.45	2.5
The number of weeks to process a loan 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: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WF 4.4 0514 ARRA Capitalization Grants for Drinking Water State Revolving Funds	66.468	EPA	3,835.3	0.0	0.0	2, 6, 8

The American Recovery and Reinvestment Act 2009 grant funds will be used to fund construction projects, including green infrastructure projects that will preserve and create jobs and promote economic recovery.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Issue inspection reports within thirty working days of inspection	N/A	97.18%	N/A
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's missions, goals, programs and employees.</p> <p>Inspection Reports are issued by each compliance section for each division. Inspection reports means a cover letter, report form, and the accompanying written narrative describing the findings and outcome of an inspection that are sent to any company or private party that has been identified as potentially being non-compliant. The report is issued within thirty (30) working days, exclusive of Saturdays, Sundays and state holidays, where the day after the inspection is identified as day one. Inspection refers to any initial on-site presence governed by A.R.S. §§ 49-763, 49-817, 49-865, 49-922. It should be noted that some inspections take more than one day. It should also be noted that AZURITE provides a date and calendar tracking system. Inspection report issuance expiration dates are monitored on a regular basis. As soon as inspections are completed, AZURITE initiates an internal clock as soon as an inspection is identified as completed.</p>			

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

Agency: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
WF 4.4 0515 ARRA Capitalization Grants for Clean Water State Revolving Fund	66.468	EPA	1,181.4	0.0	0.0	2, 6, 8

The American Recovery and Reinvestment Act 2009 grant funds will be used to fund construction projects, including green infrastructure projects that will preserve and create jobs and promote economic recovery.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Annually, ADEQ will perform a minimum of 10 events to encourage source water protection.	11	14	N/A
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
Data collected by tracking number of events provided by the Water Division's Outreach Coordinator.			

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

Agency: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)			22,816.4	28,601.1	26,498.4	
FY 2012 Uses of Funds						
FTE			7.8			
Personal Services			636.0			
Employee-Related Expenditures			256.9			
All Other Operating Expenditures			21,913.7			
Subtotal			22,806.6			
Land Acquisition and Capital Projects			0.0			
Pass-Through Funds			0.0			
Total Uses of Funds			22,806.6 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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FEMA - CTP Grant 2011	97.045	US Department of Homeland Security	70.0	0.0	0.0	6, 8

The State's role as a CTP (Cooperating Technical partner) will be to collaborate with FEMA (Federal Emergency Management Agency) to identify flood hazards, improve mapping, and support Arizona's participation in the National Flood Insurance Program.

This grant was closed in FY12

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Coordinate with local floodplain administrators	100%	100%	N/A
Coordinate with local floodplain administrators to identify risk, future growth, and flood hazard mapping needs of individual Arizona communities.			

FEMA - CTP Grant 2012	97.041	US Department of Homeland Security	83.0	37.0	0.0	6
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The State's role as a CTP (Cooperating Technical partner) will be to collaborate with FEMA (Federal Emergency Management Agency) to identify flood hazards, improve mapping, and support Arizona's participation in the National Flood Insurance Program.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Coordinate with local floodplain administrators	N/A	100%	100%
Coordinate with local floodplain administrators to identify risk, future growth, and flood hazard mapping needs of individual Arizona communities			

**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>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FEMA Community Assistance Program 2011	97.023	US Department of Homeland Security	89.7	0.0	0.0	6, 8

The major objectives of the Community Assistance Program (CAP) are to ensure that jurisdictions have comprehensive floodplain management programs by adopting and enforcing compliant floodplain management regulations. Other elements of CAP are to encourage the communities to establish zoning ordinances and adopt policies and procedures with adequate enforcement capability to minimize risks associated with flood and other known natural hazards.

This grant was closed in FY12.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Community Assistance Visits Complete 12 Community Assistance Visits during the contract year	9	3	N/A
Conduct FEMA related workshops Conduct three FEMA related workshops during the contract year.	3	2	N/A
Community Assistance Contacts Complete four Community Assistance Contacts during the contract year.	4	2	N/A

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

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
FEMA Community Assistance Program 2012	97.023	US Department of Homeland Security	90.0	60.0	0.0	⁶

The major objectives of the Community Assistance Program (CAP) are to ensure that jurisdictions have comprehensive floodplain management programs by adopting and enforcing compliant floodplain management regulations. Other elements of CAP are to encourage the communities to establish zoning ordinances and adopt policies and procedures with adequate enforcement capability to minimize risks associated with flood and other known natural hazards.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Community Assistance Visits Complete 12 Community Assistance Visits during the contract year.	N/A	9	3
Conduct FEMA related workshops Conduct three FEMA related workshops during the contract year.	N/A	2	1
Community Assistance Contacts Complete four Community Assistance Contacts during the contract year.	N/A	4	N/A

Flood Warning System Maintenance Program - BOR	15.433	US Dept of the Interior - Bureau of Reclamation	20.0	0.0	0.0	^{2, 6, 8}
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To provide funds to support ADWR in maintaining the AZ Flood Warning System communications hub.

This grant was closed in FY12.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Support maintenance and enhancement of the Arizona Statewide Flood Warning System Support maintenance and enhancement of the Arizona Hydrometeorological Information System communication for the Arizona Statewide Flood Warning System.	N/A	N/A	N/A

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

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>
National Dam Safety Program 2011	97.041	US Department of Homeland Security	65.7	0.0	0.0	^{6, 8}

The purpose of the national Dam Safety Program is to reduce the risks to life and property from dam failure in the United States through the establishment and maintenance of an effective national dam safety program to bring together the expertise and resources of the Federal and non-Federal communities in achieving national dam safety hazard reduction.

This grant was closed in FY12.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Augment In-State Travel Funding	100%	100%	N/A
Provide funding to augment in-state travel required for dam safety inspections.			

National Dam Safety Program 2012	97.041	US Department of Homeland Security	20.7	45.5	0.0	⁶
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The purpose of the National Dam Safety Program is to reduce the risks to life and property from dam failure in the United States through the establishment and maintenance of an effective national dam safety program to bring together the expertise and resources of the Federal and on-Federal communities in achieving national dam safety hazard reduction.

<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Augment In-State Travel Funding	N/A	100%	N/A
Provide funding to augment in-state travel required for dam safety inspections.			

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

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2012 Received</u>	<u>FY 2013 Est. Rev.</u>	<u>FY 2014 Est. Rev.</u>	<u>Footnote(s)</u>														
Old FEMA, MSCA, NOAA Grants	15.933	Various	0.0	0.0	0.0	²														
Long-expired grants.																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td style="width: 15%; text-align: center;"><u>FY 2013</u></td> <td style="width: 15%; text-align: center;"><u>FY 2014</u></td> <td colspan="3"></td> </tr> <tr> <td>No Measure available.</td> <td style="text-align: center;">N/A</td> <td></td> <td style="text-align: center;">N/A</td> <td colspan="3"></td> </tr> </table>							<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>				No Measure available.	N/A		N/A			
<u>Performance Measures</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>																	
No Measure available.	N/A		N/A																	
Total (Available/Received)			439.1	142.5	0.0															
FY 2012 Uses of Funds																				
			2.5																	
FTE																				
Personal Services			188.3																	
Employee-Related Expenditures			68.7																	
All Other Operating Expenditures			163.5																	
Subtotal			420.5																	
Land Acquisition and Capital Projects			0.0																	
Pass-Through Funds			0.0																	
Total Uses of Funds			420.5 ¹⁶																	

Appendix

FOOTNOTES

- 1 Amount Available and/or Received includes pass-through monies from other State agencies.
- 2 FTE information not provided at all or not consistently provided.
- 3 Program commences in FY 2012.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2013.
- 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 2012.
- 9 A CFDA number was not provided by the agency. The CFDA number shown (84.999) 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 99.999 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 2012 expenditures are projected to be received in FY 2013.
- 12 Amount contains monies returned to the agency.

ABDMP Arizona Birth Defects Monitoring Program
 ACA Affordable Care Act
 ACAAP Arizona College Access Aid Program
 ACJC Arizona Criminal Justice Commission
 ACJIS Arizona Criminal Justice Information System
 ACPE Arizona Commission for Postsecondary Education
 ACPTC Arizona State Hospital Community Protection Treatment Program
 ACRPC Arizona Cotton Research & Protection Council
 ACTIC Arizona Counter Terrorism Information Center
 ADAMS Alcohol Data Acquisition and Maintenance System
 ADAP AIDS Drug Assistance Program
 ADC Arizona Department of Corrections
 ADE Arizona Department of Education
 ADEQ Arizona Department of Environmental Quality
 ADHS Arizona Department of Health Services
 ADOA Arizona Department of Administration
 ADOH Arizona Department of Housing
 ADOT Arizona Department of Transportation
 ADRC Aging and Disability Resource Center
 ADWR Arizona Department of Water Resources
 AE Adult Education
 AEFLA Adult Education and Family Literacy Act
 AFDC Aid to Families with Dependent Children
 AGC Arizona Geospatial Clearinghouse
 AGFD Arizona Game and Fish Department
 AHRAB Arizona Historical Records Advisory Board
 AIDS Acquired Immune Deficiency Syndrome
 AIP Airport Improvement Program
 AIRS Arizona Interagency Radio System
 AMA Active Management Area
 ANG Air National Guard
 APHIS Animal and Plant Health Inspection Service
 ARNG Army Reserve National Guard
 ARRA American Recovery and Reinvestment Act
 ASDB Arizona State Schools for the Deaf and the Blind
 ASIIS Arizona State Immunization Information System
 ASLD Arizona State Land Department
 ASMI Arizona State Mine Inspector

ASOICC Arizona State Occupational Information Coordinating Committee
 ASU Arizona State University
 ATSDR Agency for Toxic Substances and Disease Registry
 AWEE Arizona Women's Education and Employment
 AVS Action Volunteer Services
 AYS Arizona Youth Survey
 AzCADV Arizona Coalition Against Domestic Violence
 AZEIP Arizona Early Intervention Program
 AZGS Arizona Geological Survey
 AZNG Arizona National Guard
 AZSERC Arizona Emergency Response Commission
 AZURITE Arizona Unified Repository for Informational Tracking of the Environment
 BAC Breath Alcohol Concentration
 BCIS Bureau of Citizenship and Immigration Services
 BEA Bureau of Economic Analysis (U.S. Department of Commerce)
 BECC Border Environment Cooperation Commission
 BHS Behavioral Health Services (Arizona)
 BIA Bureau of Indian Affairs
 BIDP Border Interoperability Demonstration Project
 BJA Bureau of Judicial Assistance
 BLM Bureau of Land Management
 BLS Bureau of Labor Statistics (U.S. Department of Labor)
 BR Bureau of Reclamation
 BRFSS Behavioral Risk Factor Surveillance System
 CACFP Child and Adult Care Food Program
 CACG College Access Challenge Grant
 CAP Community Assistance Program
 CARNAC Combined Agency Research Network for the Analysis of Crime
 CASM Communications Asset Survey and Mapping
 CBRNE Chemical, Biological, Radiological, Nuclear, and Explosive
 CCDBG Child Care and Development Block Grant
 CCFP Cash for Commodities Program
 CDBG Community Development Block Grant
 CDC Center for Disease Control
 CDL Commercial Drivers License

CEPS Correctional Education Program Supervisors
 CEPT Correctional Education Program Teachers
 CERCLA Comprehensive Environmental Response
 Compensation and Liability Act
 CFDA Catalog of Federal Domestic Assistance
 CHEST Comprehensive School Health In-Service Training
 CICDB Cochlear Implants for Children with Deaf-Blindness
 CIKR Critical Infrastructure and Key Resource
 CISS Community Integrated Service Systems
 CLIA Clinical Laboratory Improvement Amendments
 CMH Center for Minority Health
 CMHS Community Mental Health Services
 CMS Centers for Medicare and Medicaid
 CMV Commercial Motor Vehicle
 CNCS Commission on National Community Service
 CNP Child Nutrition Program
 CNS Corporation for National Service
 CODIS Combined DNA Index System
 COM-L Communications Unit Leader
 COOP Continuity of Operations Plan
 CPPW Communities Putting Prevention to Work
 CPS Child Protective Services
 CRC Colon Rectal Cancer
 CSAT Center for Substance Abuse Treatment
 CSBG Community Service Block Grant
 CSFP Commodity Supplemental Food Program
 CSHCN Children and Youth with Special Health Care Needs
 CSP Community Service Program
 CSPD Comprehensive System of Personnel Development
 CTP Cooperating Technical Partner
 CTR Counseling, Testing, Referral
 CVISN Commercial Vehicle Information Systems and Networks
 CWPP Community Wildfire Protection Plan
 DARE Drug Abuse Resistance Education
 DASIS Drug and Alcohol Services Information System
 DBA Database Administrator
 DEQ Arizona Department of Environmental Quality
 DES Arizona Department of Economic Security
 DHE Domestic Highway Enforcement
 DHHS Department of Health and Human Services

DHS Arizona Department of Health Services
 DIAP Drug Interdiction Assistance Program
 DLLC Arizona Department of Liquor Licenses and Control
 DOD Department of Defense
 DOE Department of Energy
 DOH Department of Health (Arizona)
 DOI Department of Interior
 DOJ Department of Justice
 DOL Department of Labor
 DPN Disability Program Navigator
 DPS Department of Public Safety (Arizona)
 DRE Drug Resistance Education or Drug Recognition Expert
 DSMOA Defense and State Memorandum of Agreement
 DUA Disaster Unemployment Assistance
 DUI Driving Under the Influence
 DVA Department of Veterans Affairs
 DVOP Disabled Veterans Outreach Program
 DWI Driving While Intoxicated
 EBT Electronic Benefit Transfer
 ECCS Early Childhood Comprehensive Systems
 ECDHB Early Childhood Advisory Council
 EDA Economic Development Administration
 EDGAR Education Department General Administrative
 Regulations
 EDR Electronic Death Registry
 EDWAA Education of Dislocated Workers Assistance
 Administration
 EEOC Equal Employment Opportunity Commission
 EHR Electronic Health Records
 ELR Electronic Laboratory Reporting
 EMA Emergency Management Assistance
 EMCS Emergency Medical Services for Children
 EMT Emergency Medical Technician
 EOC Emergency Operations Center
 EPA Environmental Protection Agency
 EPIC Early-stage Partners in Care
 ES Employment Statistics
 ESEA Elementary and Secondary Education Act
 ESIC Earth Science Information Center
 ESS Exceptional Student Services

ETA Employment and Training Administration
 FAA Federal Aviation Administration
 FAC Federal Additional Compensation
 FAFSA Free Application for Federal Student Aid
 FDA Food and Drug Administration
 FECA Federal Employees Compensation Account
 FEMA Federal Emergency Management Administration
 FERN Food Emergency Response Network
 FFP Federal Financial Participation
 FFR Federal Financial Report
 FHP Federal-aid Highway Program
 FHWA Federal Highway Administration
 FINVEST Financial Investigations
 FLHP Federal Lands Highway Program
 FMAP Federal Medical Assistance Percentage
 FNS Food and Nutrition Services
 FOA
 FRA Federal Rail Administration
 FRS Facility Registry System
 FSP Food Stamp Program
 FTA Federal Transit Authority
 FTE Full Time Equivalent Position
 FTF First Things First
 FUDS Formerly Used Defense Sites
 FVPSA Family Violence Prevention and Services Act
 FWS Fish and Wildlife Service
 GAAD Governor's Alliance Against Drugs
 GED General Educational Development
 GEPA General Education Provisions Act
 GOER Governor's Office of Economic Recovery
 GOHIE Arizona Governor's Office of Health Information Exchange
 GOHS Governor's Office of Highway Safety
 GPRA Government Performance and Reporting Act
 HAI Healthcare Associated Infection
 HAV Hepatitis A
 HAVA Helping America Vote Act
 HBA Hepatitis B
 HCA Hepatitis C
 HCFA Health Care Financing Administration

HEART Homeless Emergency Assistance for Recovery through Treatment
 HFR High Fatality Rate
 HHS Health and Human Services (U.S. Department of)
 HIDTA High Intensity Drug Trafficking Area
 HIE Health Information Exchange
 HIV Human Immune Deficiency Virus
 HMTUSA Hazardous Materials Transportation Uniform Safety Act
 HOME Home Investment Partnerships Program
 HOPWA Housing of Persons with AIDS
 HRSA Human Resources and Services Administration
 HSGP Homeland Security Grant Program
 HUD Housing and Urban Development
 ICE Immigration and Customs Enforcement
 ICP Institutional Conservation Program
 IDEA Individuals with Disabilities Education Improvement Act
 IDS Intrusion Detection Service
 IECGP Interoperable Emergency Communications Grant Program
 IEP Individual Education Plans
 IES Institute of Education Sciences
 IGA Intergovernmental Agreement
 IHE Institute of Higher Education
 IHS Indian Health Services
 ILI Influenza Like Illness
 IMS Institute of Museum Services
 IRP Individual Referral Process
 IRP Information Resource Plan
 IRS Internal Revenue Service
 ISA Intergovernmental Services Agreement
 JAIBG Juvenile Accountability Incentive Block Grants
 JJDP Juvenile Justice Delinquency Prevention
 JLUS Joint Land Use Studies
 JOBS Job Opportunities and Basic Skills
 JOM Johnson-O'Malley
 JRSA Justice Research and Statistics Association
 JTPA Job Training Partnership Act
 LAN Local Area Network
 LEA Local Education Agency

LEP	Limited English Proficient
LESB	Low Emissions School Bus
LIHEAP	Low-Income Home Energy Assistance Program
LRCF	Lifespan Respite Care Program
LSCA	Library Services and Construction Act
LVER	Local Veterans Employment and Rehabilitation
LWCF	Land and Water Conservation Fund
MCH	Maternal and Child Health
MCSAP	Motor Carrier Safety Assistance Program
MEDIGAP	Medicare Insurance Coverage Gaps
MIROW	Modeling of Immunization Registry Operations Workgroup
MMRS	Metropolitan Medical Response System
MOU	Memorandum of Understanding
MPI	Meat and Poultry Inspection
MSA	Metropolitan Statistical Area
MSCA	Multi-Site Cooperative Agreement
MSHA	Mine Safety and Health Administration
NAFTA	North American Free Trade Agreement
NCLB	No Child Left Behind
NCS	National and Community Service
NCES	National Center for Education Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NCES	National Center for Education Studies
NCHS	National Center for Health Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NEH	National Endowment for the Humanities
NEI	National Emissions Inventory
NEIEN	National Environmental Information Exchange Network
NET	Nutrition Education and Training
NFIP	National Flood Insurance Program
NHS	National Highway System
NHSC	National Health Service Corp
NHTSA	National Highway Transportation Safety Association
NHWA	National Highway Administration
NIBIN	National Integrated Ballistics Information Network
NICE	National Industrial Competitiveness through Energy, Environment and Economics

NICS	National Instant Checks System/National Instant Crime Background System
NIJ	National Institute of Justice
NIMS	National Incident Management System
NOAA	National Oceanic Atmospheric Administration
NOMS	National Outcomes Measurement System
NPDES	Non-Pollutant Discharge Elimination System
NPA	National Partnership for Action
NPS	National Park Service or Non-Point Source
NRC	Nuclear Regulatory Commission
NRCS	Natural Resources Conservation Service
NSIP	Nutrition Services Incentive Program
NSLP	National School Lunch Program
NVAC	National Vaccine Advisory Council
NVS	National Veterinary Stockpile
O&M	Operations and Maintenance
OCDETF	Organized Crime Drug Enforcement Task Force
OHS	Occupational Health and Safety
OIG	Office of the Inspector General
OJJDP	Office Juvenile Justice; Justice Delinquency Prevention
OJP	Office of Judicial Planning
OMB	Office of Management and Budget
OMH	Office of Minority Health
ONDCP	Office of National Drug Control Policy
OSERS	Office of Special Education and Rehabilitative Services
OSHA	Occupational Safety and Health Administration
OVC	Office for Victims of Crime
PART	Program Assessment and Rating Tool
PASI	Preliminary Assessment and Site Investigation
PATH	Projects for Assistance in Transition from Homelessness
PBT	Portable Breathalyzer Testers
PCO	Primary Care Offices
PDAT	Programs Development and Training
PDMC	Pre-Disaster Mitigation-Competitive
PDPS	Problem Drivers Pointer System
PEPP	Pediatric Education for Pre-hospital Provider
PHIN	Public Health Information Network
PRI	Prisoner Re-entry Initiative
PSCO	Pima County Sheriff's Office
PSIC	Public Safety Interoperable Communications Office

PSN Public Safety Net
 PUHSD Phoenix Union High School District
 PWSS Public Water System Supervision
 RADEF Radiological Defense Fund
 RBEG Rural Business Enterprise Grant
 RBHA Regional Behavioral Health Agency
 RCRA Resource Conservation and Recovery Act
 RDA Recommended Dietary Allowance
 REACH Residential Energy Assistance Challenge Option Program
 RFC Repetitive Flood Claims
 RFP Request for Proposal
 RICP Regional Interoperable Communications Plan
 RISS Regional Information Sharing System
 RMIN Rocky Mountain Information Network
 RRB Radiation Regulatory Board
 RSA Rehabilitation Services Act/Administration
 SA Substance Abuse
 SAC State Advisory Council
 SADIP Safety Data Improvement Program
 SAE State Administration Expenses
 SAFAH Supplemental Assistance for Facilities that Assist the Homeless
 SAMHSA Southern Arizona Mental Health Service Agency
 SAN Storage Area Network
 SARA Superfund Amendments and Reauthorization Act
 SCAAP State Criminal Alien Assistance Program
 SCHIP State Children's Health Insurance Program
 SCIP Support of Interoperable Communications
 SCS Soil Conservation Service
 SCSEP Senior Community Services Employment Program
 SEA State Education Agency
 SECP State Energy Conservation System
 SED Serious Emotional Disturbances
 SELECT Special Education Learning Experience for Competency in Teaching
 SFSF State Fiscal Stabilization Fund
 SFST Standardized Field Sobriety Testing
 SHIP State Health Insurance Assistance
 SHSGP State Homeland Security Grant Program
 SILC Statewide Independent Living Councils

SIEC Statewide Interoperability Executive Committee
 SIRM State Integrated Resource Model
 SLA State and Local Assistance
 SLDS Statewide Longitudinal Data System
 SLRP State Loan Repayment Program
 SMI Seriously Mentally Ill
 SMU Special Management Unit
 SOMMS State Outcomes Measurement and Management System
 SSA Supplemental Security Assistance/Social Security Administration
 SSC State Superfund Contract
 SSDI Supplemental Security Disability Income
 SSI Supplemental Security Income
 STEP Selective Traffic Enforcement Program
 STW School-to-Work
 SWA State Workforce Agency
 SWBS Southwest Border States
 SWBSADIS Southwest Border States Anti-Drug Information System
 SWPP State Wetlands Protection Program
 TAA Trade Adjustment Act
 TABE Test of Adult Basic Education
 TANF Temporary Assistance for Needy Families
 TBI Traumatic Brain Injury
 TEGL Training and Employment Guidance Letter
 TEPP Tobacco Education and Prevention Program
 TRA Trade Readjustment Allowance
 TUHSD Tucson Unified High School District
 TWWIIA Ticket to Work and Work Incentives Improvement Act
 UASI Urban Areas Security Initiative
 UC Unemployment Compensation
 UCFE Unemployment Compensation for Federal Employees
 UCX Unemployment Compensation for Ex-Servicemen
 UI Unemployment Insurance
 UIC Unemployment Insurance Compensation
 UMTA Urban Mass Transit Authority
 UNHS Universal Newborn Hearing Screening
 USAF United States Air Force
 USCIS United States Citizenship and Immigration Services
 USDA United States Department of Agriculture

USDED	United States Department of Education
USDHHS	United States Department of Health and Human Services
USDOC	United States Department of Commerce
USDOE	United States Department of Energy
USDOEd	United States Department of Education
USDOT	United States Department of Transportation
USERRA	Uniformed Services Employment Reemployment Rights Act
USFS	United States Forest Services
USFWS	United States Fish and Wildlife Services
USGS	United States Geological Survey
USSBA	United States Small Business Administration
UST	Underground Storage Tank
VFC	Vaccines For Children
VOCA	Victims of Crime Act

VPD	Vaccine Preventable Diseases
VR	Vocational Rehabilitation
VRP	Voluntary Remediation Program
VRS	Voice Response System
WAFWA	Western Association of Fish and Wildlife Agencies
WAP	Weatherization Assistance Program
WCET	Water, Compliance, Enforcement, and Tracking
WIA	Workforce Investment Act
WIC	Women, Infants and Children
WIFA	Water Infrastructure Financing Authority
WIG	Work Incentive Grant
WIPP	Waste Isolation Pilot Project
WNV	West Nile Virus
WOTC	Work Opportunity Tax Credit
WSSPC	Western States Seismic Policy Council