



STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2017-2019



DOUGLAS A. DUCEY
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.

Table of Contents

Summary

Assumptions and Methodology	4
Summary of Federal Revenue by Area of Government	7
Summary of Federal Revenue by Agency	8
Summary of Federal Expenditures by Area of Government	11
Summary of Federal Expenditures by Agency	12
Summary of Revenues by Federal Function	15
Summary of Expenditures by Federal Function.....	16
Summary of Expenditure “Stimulus” Dollars by Grant.....	18

Federal Operating Budget Detail

Administration, Arizona Department of.....	20
Agriculture, Department of.....	28
Arizona Health Care Cost Containment System	48
Arts, Commission on the	62
Attorney General - Department of Law	70
Child Safety, Department of.....	86
Commerce Authority	96
Corporation Commission	102
Corrections, Department of.....	104
Criminal Justice Commission, Arizona.....	122
Deaf and the Blind, Arizona State Schools for the.....	147
Early Childhood Development and Health Board, Arizona.....	155
Economic Security, Department of.....	158
Education, Department of	210
Emergency and Military Affairs, Department of.....	393
Environmental Quality, Department of.....	483
Economic Opportunity, Office of	522
Forestry and Fire Management, Department of	543
Game and Fish Department, Arizona	562
Governor, Office of the	676
Health Services, Department of	697
Highway Safety, Governor’s Office of.....	803
Homeland Security, Department of	807

Housing, Arizona Department of.....	823
Industrial Commission of Arizona.....	834
Department of Insurance.....	839
Judiciary.....	841
Juvenile Corrections, Department of.....	860
Land, Department of.....	865
Liquor, Department of.....	868
Mine Inspector, State.....	870
Nursing, State Board of.....	874
Parks Board, State.....	882
Public Safety, Department of.....	903
Radiation Regulatory Agency.....	1062
Department of State - Secretary of State.....	1067
Transportation, Department of.....	1070
Department of Veterans' Services.....	1083
Water Resources, Department of.....	1092

Appendix

Footnotes.....	A-1
Index of Acronyms.....	A-2



Douglas A. Ducey
Governor

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

Matthew Gress
Director

November 2017

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

FEDERAL FUNDS TRENDS

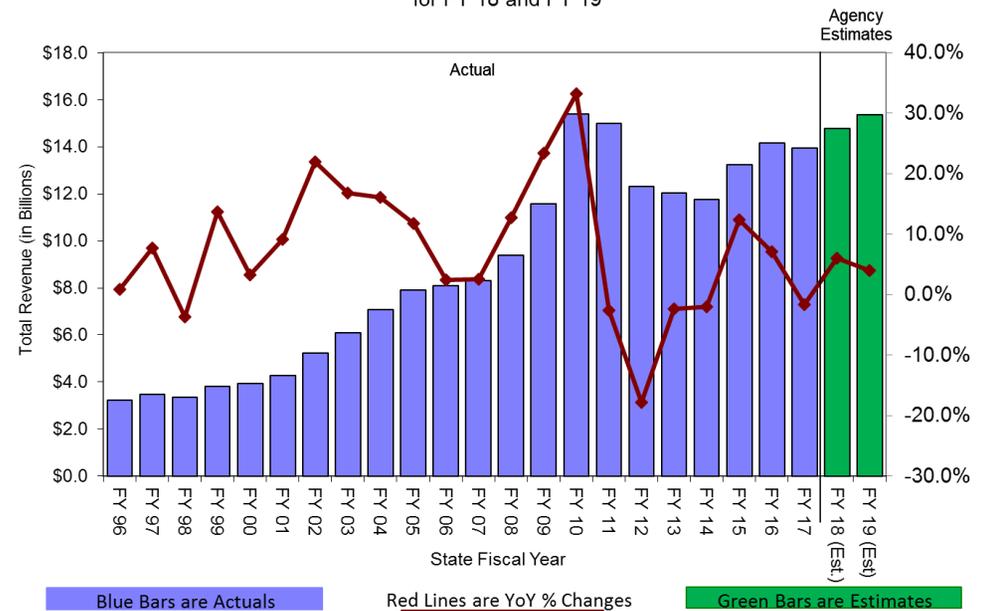
The revenue and expenditure data and estimates of state agencies indicate that federal funding decreased in fiscal year 2017 compared to fiscal year 2016; however, increases can be expected in fiscal years 2018 and 2019. The Affordable Care Act, transportation grants, as well as grants for education and child safety, are all contributing factors to the expected increase in federal funds.

Figure 1 displays the trend in federal funds received by state agencies since fiscal year 1996 and the percentage change in receipts from year to year.

FEDERAL FUNDS OUTLOOK

FY 2017 was the first year since FY 2014 that the state showed a decline in federal funds coming into the state. The \$13.9 billion reported for FY 2017 represents a 1.6% decrease from the \$14.2 billion reported in FY 2016.

Figure 1
Federal Funding Trend Including Estimates
for FY 18 and FY 19



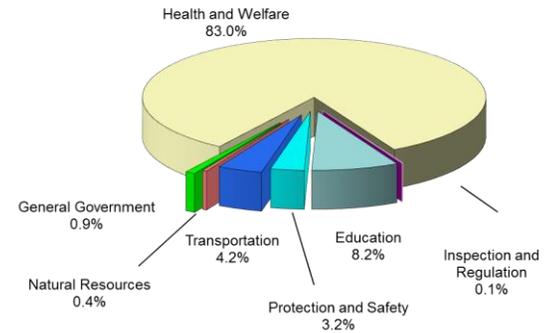
Health and Welfare will continue to dominate federal revenues to the State. As Figure 2 demonstrates, Health and Welfare constitutes 83% or \$11.6 billion of the total amount received by the State from the Federal Government in fiscal year 2017. Unless changes are made by the Federal Government, growth will continue in this area as Medicaid membership grows. The next primary component of federal funds, Education, is expected to grow at a moderate pace in fiscal year 2018. Corrections, part of the Protection and Safety area, is also expected to grow. All other programs are expecting to continue near present funding levels.

The information contained in this document is compiled from data provided by state agencies through the normal budget process. Thirty-eight state agencies reported federal revenue or expenditures for fiscal year 2017 and estimates for fiscal years 2018 and 2019. The information was submitted to OSPB in September 2017. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency. Specific grant information is available for review at individual state agencies and at the Governor's Office of Strategic Planning and Budgeting.

Sincerely,

Matthew Gress
Director

Figure 2
FY 2017 Federal Revenues by
Area of Government



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 2017 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 2017 and estimates for fiscal years 2018 and 2019 by area of government and agency.

2. Federal Expenditures:
 - a. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2017 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 2017 and estimated expenditures for fiscal years 2018 and 2019 by area of government and by agency.

3. Federal Functions

- a. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2017 and estimates for fiscal years 2018 and 2019 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 2017 and estimated expenditures for fiscal years 2018 and 2019 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 2017 as well as estimated revenues for fiscal years 2018 and 2019. Expenditures for fiscal years 2018 and 2019 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 2017 actual expenditures. Please note, fiscal year 2017 expenditures may exceed fiscal year 2017 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

**Summary of Federal Revenue by Area of Government
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
General Government	129,542.9	143,467.5	146,146.3
Health and Welfare	11,578,750.5	12,260,985.2	13,051,731.1
Inspection and Regulation	10,882.1	11,268.6	10,412.5
Education	1,142,905.7	1,164,905.6	1,088,930.4
Protection and Safety	440,260.8	465,524.3	443,253.3
Transportation	586,222.9	586,222.9	586,222.9
Natural Resources	57,536.1	118,150.3	44,055.0
Subtotal	13,946,100.9	14,750,524.4	15,370,751.5
Less Pass-Through Funds from Other State Agencies	(21,565.4)	(30,797.6)	(26,432.5)
Total Received	13,924,535.6	14,719,726.8	15,344,319.0

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

**Summary of Federal Revenue by Agency
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
General Government			
Department of Administration	2,456.6	1,774.7	1,010.5
Attorney General - Department of Law	5,596.8	7,587.6	7,016.0
Commerce Authority	1,093.2	1,564.9	1,550.0
Office of Economic Opportunity	18,061.1	20,698.9	26,562.3
Office of the Governor	16,043.8	27,015.5	24,140.4
Department of Housing	80,936.7	79,672.9	84,205.9
Judiciary	2,121.5	1,912.7	1,661.2
Department of State - Secretary of State	3,233.2	3,240.3	0.0
Subtotal	129,542.9	143,467.5	146,146.3
Health and Welfare			
Arizona Health Care Cost Containment System	9,251,035.4	10,012,415.3	10,812,990.3
Early Childhood Development and Health Board	7,805.8	5,485.1	3,086.9
Department of Economic Security	2,052,286.1	1,979,467.3	1,984,805.4
Department of Environmental Quality	14,692.6	16,347.0	15,484.0
Department of Health Services	250,950.9	245,836.2	234,442.2
Department of Veterans' Services	1,979.7	1,434.3	922.3
Subtotal	11,578,750.5	12,260,985.2	13,051,731.1
Inspection and Regulation			
Department of Agriculture	4,824.6	5,395.6	5,447.8

Continued

**Summary of Federal Revenue by Agency
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
Corporation Commission	1,167.8	1,000.0	1,005.0
Industrial Commission of Arizona	3,072.1	3,179.9	3,179.9
Department of Insurance	208.6	223.3	92.4
Department of Liquor Licenses and Control	291.3	277.0	0.0
Mine Inspector	671.3	469.2	168.8
Board of Nursing	414.7	518.6	518.6
Radiation Regulatory Agency	231.7	205.0	0.0
Subtotal	10,882.1	11,268.6	10,412.5
Education			
Commission on the Arts	833.0	821.6	821.6
Schools for the Deaf and the Blind	2,400.8	2,219.5	2,219.5
Department of Education	1,139,671.9	1,161,864.5	1,085,889.3
Subtotal	1,142,905.7	1,164,905.6	1,088,930.4
Protection and Safety			
Department of Child Safety	314,151.7	306,878.9	316,130.7
Department of Corrections	7,868.3	8,758.8	8,480.0
Criminal Justice Commission	7,388.5	0.0	0.0
Department of Emergency and Military Affairs	42,668.1	52,697.9	37,493.4
Governor's Office of Highway Safety	8,117.3	9,146.0	9,146.0
Department of Homeland Security	22,423.8	20,231.2	16,983.8

Continued

**Summary of Federal Revenue by Agency
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
Department of Juvenile Corrections	747.7	541.9	541.9
Department of Public Safety	36,895.4	67,269.6	54,477.5
Subtotal	440,260.8	465,524.3	443,253.3
Transportation			
Department of Transportation	586,222.9	586,222.9	586,222.9
Subtotal	586,222.9	586,222.9	586,222.9
Natural Resources			
Department of Forestry and Fire Management	6,721.3	2,012.8	0.0
Game & Fish Department	46,198.5	110,650.7	39,547.1
Parks Board	4,177.1	4,943.1	4,163.0
Department of Water Resources	439.2	543.7	344.9
Subtotal	57,536.1	118,150.3	44,055.0
Subtotal - All Agencies	13,946,100.9	14,750,524.4	15,370,751.5
Less Pass-Through Funds from Other State Agencies	(21,565.4)	(30,797.6)	(26,432.5)
Total Received	13,924,535.6	14,719,726.8	15,344,319.0

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

**Summary of Federal Expenditures by Area of Government
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
General Government	128,190.8	149,223.0	147,400.8
Health and Welfare	11,573,677.6	12,274,416.7	13,067,515.2
Inspection and Regulation	11,038.3	11,124.6	10,232.5
Education	1,146,893.9	1,165,032.3	1,087,712.1
Protection and Safety	441,168.2	473,322.6	446,080.6
Transportation	586,258.7	586,258.7	586,258.7
Natural Resources	54,842.9	116,634.3	44,058.4
Subtotal	13,942,070.4	14,776,012.2	15,389,258.3
Less Pass-Through Funds to Other State Agencies	(2,094,608.5)	(2,306,447.8)	(2,304,398.3)
Less Pass-Through to Non- State Agencies	(616,837.0)	(717,426.5)	(704,203.7)
Total Expended	11,230,624.8	11,752,137.9	12,380,656.3

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

**Summary of Federal Expenditures by Agency
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
General Government			
Department of Administration	1,914.3	2,519.1	1,010.5
Attorney General - Department of Law	5,560.2	7,047.5	7,016.0
Commerce Authority	1,179.8	1,478.3	1,550.0
Office of Economic Opportunity	18,014.2	20,745.8	26,562.3
Office of the Governor	16,205.0	27,015.8	24,140.4
Department of Housing	78,646.9	81,567.7	84,488.2
Judiciary	2,166.5	2,489.0	2,238.7
Department of State - Secretary of State	4,503.8	6,359.8	394.7
Subtotal	128,190.8	149,223.0	147,400.8
Health and Welfare			
Arizona Health Care Cost Containment System	9,251,035.4	10,012,415.3	10,812,990.3
Early Childhood Development and Health Board	5,680.6	9,158.3	8,284.7
Department of Economic Security	2,047,282.5	1,989,185.4	1,995,386.1
Department of Environmental Quality	14,692.7	16,347.0	15,484.0
Department of Health Services	252,832.8	245,836.2	234,442.2
Department of Veterans' Services	2,153.6	1,474.5	927.9
Subtotal	11,573,677.6	12,274,416.7	13,067,515.2
Inspection and Regulation			
Department of Agriculture	5,238.1	5,447.8	5,447.8

Continued

**Summary of Federal Expenditures by Agency
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
Corporation Commission	1,043.2	825.0	825.0
Industrial Commission of Arizona	2,877.4	3,179.9	3,179.9
Department of Insurance	208.6	223.3	92.4
Department of Liquor Licenses and Control	292.2	279.3	0.0
Mine Inspector	691.1	469.1	168.8
Board of Nursing	414.7	518.6	518.6
Radiation Regulatory Agency	273.0	181.6	0.0
Subtotal	11,038.3	11,124.6	10,232.5
Education			
Commission on the Arts	833.0	821.6	821.6
Schools for the Deaf and the Blind	2,220.1	2,358.4	2,357.5
Department of Education	1,143,840.8	1,161,852.3	1,084,533.0
Subtotal	1,146,893.9	1,165,032.3	1,087,712.1
Protection and Safety			
Department of Child Safety	314,151.7	306,878.9	316,130.7
Department of Corrections	7,848.2	8,773.0	8,480.0
Criminal Justice Commission	6,571.7	8,845.6	2,689.8
Department of Emergency and Military Affairs	42,973.2	51,389.0	38,012.7
Governor's Office of Highway Safety	8,252.1	8,131.3	8,131.3
Department of Homeland Security	22,423.8	20,231.2	16,983.8

Continued

**Summary of Federal Expenditures by Agency
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
Department of Juvenile Corrections	1,116.6	1,115.5	1,115.5
Department of Public Safety	37,830.8	67,958.1	54,536.8
Subtotal	441,168.2	473,322.6	446,080.6
Transportation			
Department of Transportation	586,258.7	586,258.7	586,258.7
Subtotal	586,258.7	586,258.7	586,258.7
Natural Resources			
Department of Forestry and Fire Management	4,150.0	1,582.2	0.0
Game & Fish Department	46,139.4	109,589.8	39,547.1
Land Department	0.0	0.0	0.0
Parks Board	4,324.5	4,947.2	4,166.4
Department of Water Resources	229.0	515.1	344.9
Subtotal	54,842.9	116,634.3	44,058.4
Subtotal - All Agencies	13,942,070.4	14,776,012.2	15,389,258.3
Less Pass-Through Funds to Other State Agencies	(2,094,608.5)	(2,306,447.8)	(2,304,398.3)
Less Pass-Through to Non- State Agencies	(616,837.0)	(717,426.5)	(704,203.7)
Total Expended	11,230,624.8	11,752,137.9	12,380,656.3

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

Summary of Revenues by Federal Function
2017 Through 2019
(Dollars in Thousands)

	Actual 2017	Estimate 2018	Estimate 2019
Not Available	41,546.7	43,277.4	38,052.6
NATIONAL DEFENSE	33,949.3	39,834.7	29,848.9
ENERGY	1,835.5	2,490.0	2,533.9
NATURAL RESOURCES AND ENVIRONMENT	85,015.8	145,200.8	81,091.4
AGRICULTURE	3,827.7	5,069.1	3,478.9
COMMERCE AND HOUSING CREDIT	2,051.4	2,593.1	1,872.7
TRANSPORTATION	611,335.9	620,981.7	608,138.2
COMMUNITY AND REGIONAL DEVELOPMENT	13,688.8	12,408.6	11,463.2
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	915,726.7	950,753.8	869,695.1
HEALTH	9,350,925.6	10,109,445.0	10,901,569.7
INCOME SECURITY	2,706,915.8	2,622,020.5	2,636,411.9
SOCIAL SECURITY	40,283.0	39,411.7	39,411.7
VETERANS BENEFITS AND SERVICES	4,749.1	5,218.2	4,706.2
ADMINISTRATION OF JUSTICE	48,251.8	66,177.3	62,723.1
MULTIPLE FUNCTIONS	85,997.8	85,642.5	79,754.0
Total	13,946,100.9	14,750,524.4	15,370,751.5
Less Pass-Through Funds from Other State Agencies	(21,565.4)	(30,797.6)	(26,432.5)
Total Received	13,924,535.6	14,719,726.8	15,344,319.0

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

Summary of Expenditures by Federal Function
2017 Through 2019
(Dollars in Thousands)

	Actual 2017	Estimate 2018	Estimate 2019
Not Available	39,493.4	47,495.4	43,372.1
NATIONAL DEFENSE	33,751.9	38,905.5	30,368.2
ENERGY	1,858.1	2,490.0	2,533.9
NATURAL RESOURCES AND ENVIRONMENT	82,371.2	143,698.4	81,094.8
AGRICULTURE	4,189.9	4,990.2	3,478.9
COMMERCE AND HOUSING CREDIT	2,097.8	2,463.1	1,819.1
TRANSPORTATION	611,913.0	620,255.4	606,979.3
COMMUNITY AND REGIONAL DEVELOPMENT	12,486.5	11,742.3	11,660.2
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	917,582.5	950,528.2	869,967.8
HEALTH	9,352,378.5	10,109,765.1	10,901,769.7
INCOME SECURITY	2,702,906.2	2,633,766.1	2,645,049.5
SOCIAL SECURITY	40,251.4	39,411.7	39,411.7
VETERANS BENEFITS AND SERVICES	4,862.7	5,201.5	4,711.8
ADMINISTRATION OF JUSTICE	48,557.7	74,595.6	65,472.2
GENERAL GOVERNMENT	1,458.1	3,117.7	174.0
MULTIPLE FUNCTIONS	85,911.6	87,586.0	81,395.1

Continued

**Summary of Expenditures by Federal Function
2017 Through 2019
(Dollars in Thousands)**

	<u>Actual 2017</u>	<u>Estimate 2018</u>	<u>Estimate 2019</u>
Total	13,942,070.4	14,776,012.2	15,389,258.3
Less Pass-Through Funds to Other State Agencies	(2,094,608.5)	(2,306,447.8)	(2,304,398.3)
Less Pass-Through to Non- State Agencies	(616,837.0)	(717,426.5)	(704,203.7)
Total Received	11,230,624.8	11,752,137.9	12,380,656.3

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

**Summary of Expenditure of "Stimulus" Dollars by Grant
2017 Through 2019
(Dollars in Thousands)**

	Actual 2017	Estimate 2018	Estimate 2019
<u>Department of Administration</u>			
State Broadband Data and Development Grant Program	643.8	774.4	0.0
<u>Department of Agriculture</u>			
Organic Certification Cost Share Programs	48.4	0.0	0.0
<u>Arizona Health Care Cost Containment System</u>			
ARRA - State Grants to Promote Health Information Technology	19,025.1	48,600.0	48,600.0
<u>Office of the Governor</u>			
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	889.5	1,166.5	1,166.5
<u>Department of Housing</u>			
Tax Credit Assistance Program (TCAP)	0.0	631.3	210.4
<u>Department of Transportation</u>			
Formula Grants for Rural Areas	11,117.1	11,117.1	11,117.1
Statewide Total	31,723.9	62,289.3	61,094.0

Federal Operating Budget Detail

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Program	81.041	Department of Energy	200007	768.1	875.5	875.5	6

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
no performance measures			

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	200009	734.2	0.0	0.0	1, 2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	200009	734.2	0.0	0.0	1, 2, 6

conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
There are no performance measures for this grant	n/a	n/a	n/a

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	630000	40.6	135.0	135.0	6

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

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation	630000	40.6	135.0	135.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of state employees in Maricopa County who are teleworking	4,084		4,100
Response rate on annual travel reduction survey	88.8%		89%
Number of employees spoken to at agency meetings and information tables	3,878		2,150
Number of Commuter Club members	4,557		4,641
Percent increase in bus riders	-19.6%		1.0%
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overtime Details			
Funding will pay for personnel services (overtime) to provide resources to apprehend suspects involved in drug and smuggling organizations in Northern Arizona and bring them to prosecution. No Employee Related Expenses (ERE) will be reimbursed.			

Labor Force Statistics	17.002	Department of Labor	700015	93.7	0.0	0.0	2, 6, 8
-------------------------------	---------------	----------------------------	--------	------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
This program moved to the Office of Economic Opportunity in FY 2017	n/a		n/a

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor	720160	69.5	0.0	0.0	2, 6, 8

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
This program moved to the Office of Economic Opportunity in FY 2017	n/a		n/a
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
There are no performance measures for this grant	n/a	n/a	n/a

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Broadband Data and Development Grant Program	11.558	Department of Commerce	865000	654.0	764.2	0.0	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<p>Collect and deliver end-user data from Broadband Providers.</p> <p>Performance Measure will be completed in the following steps:</p> <ol style="list-style-type: none"> 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. <p>Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis.</p> <p>Performance Measure will be completed in the following steps:</p> <ol style="list-style-type: none"> 1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA). 2. Create a State Broadband Strategic Plan. 3. Conduct ongoing Policy and Best Practice analysis. 4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils). 5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting. 			

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				2,456.6	1,774.7	1,010.5	
2017 Uses of Funds							
				2.6			
FTE					402.0		
Personal Services					139.3		
Employee-Related Expenditures					1,373.1		
All Other Operating Expenditures							
Subtotal				1,914.3			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds				1,914.3			

¹⁶

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture	AHA15001	218.4	66.3	0.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture	AHA15003	123.0	0.0	0.0	^{2,6,8}
---	---------------	--------------------------------------	----------	-------	-----	-----	------------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture	AHA15005	666.4	272.5	0.0	⁶
---	---------------	--------------------------------------	----------	-------	-------	-----	--------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Organic Certification Cost Share Programs	10.171	Department of Agriculture	AHA15012	24.1	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16002	0.0	0.0	0.0	2, 4, 6, 8
--	---------------	--------------------------------------	----------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16004	87.2	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	----------	------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	NA

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16005	48.2	0.0	0.0	2, 6, 7

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	NA

Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	10.475	Department of Agriculture	AHA16006	219.1	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	----------	-------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16007	489.7	0.0	0.0	6, 8
--	---------------	--------------------------------------	----------	-------	-----	-----	------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16008	22.3	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16009	34.3	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	----------	------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16010	186.7	0.0	0.0	6, 8
--	---------------	--------------------------------------	----------	-------	-----	-----	------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture	AHA16011	174.8	604.8	138.1	^{2, 6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	AHA16012	71.5	0.0	0.0	^{2, 6, 8}
---	---------------	---------------------------------------	----------	------	-----	-----	--------------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	AHA16013	62.6	0.0	0.0	^{2, 6, 8}
---	---------------	---------------------------------------	----------	------	-----	-----	--------------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Performance Partnership Grants	66.605	Environmental Protection Agency	AHA16014	360.7	0.0	0.0	^{6, 8}

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16015	88.9	54.2	0.0	^{6,8}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16016	80.0	0.0	0.0	^{6,8}
--	---------------	--------------------------------------	----------	------	-----	-----	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16017	46.6	0.0	0.0	^{6,8}
--	---------------	--------------------------------------	----------	------	-----	-----	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16018	150.0	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA16019	125.0	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	----------	-------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

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

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Food and Drug Administration_Research	93.103	Department of Health and Human Services	AHA16020	45.1	789.2	725.0	6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

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

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Market Protection and Promotion	10.163	Department of Agriculture	AHA16021	30.9	21.0	42.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

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

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	AHA17001	0.0	296.7	154.1	4, 6, 11

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)								
Emergency Management Performance Grants	97.042	Department of Homeland Security	AHA17001	0.0	296.7	154.1	4, 6, 11								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Performance Measures</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2017</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2018</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100												
Organic Certification Cost Share Programs	10.171	Department of Agriculture	AHA17002	49.1	(0.7)	0.0	2, 6, 8								

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

<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Performance Measures</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2017</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2018</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">NA</td> </tr> </tbody> </table>				<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>								
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA								

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

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency	AHA17003	232.8	421.1	431.6	6

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	AHA17004	15.5	93.9	91.7	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17005	94.3	282.8	303.3	6
--	---------------	----------------------------------	----------	------	-------	-------	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17006	234.2	806.6	771.6	6
--	---------------	----------------------------------	----------	-------	-------	-------	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	10.475	Department of Agriculture	AHA17007	353.0	219.0	550.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17008	0.0	68.6	68.6	2, 3, 6
--	---------------	----------------------------------	----------	-----	------	------	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17009	0.0	31.0	30.1	2, 4, 6, 11
--	---------------	----------------------------------	----------	-----	------	------	-------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17010	0.0	16.5	0.0	2, 4, 6, 8, 11

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17011	0.0	133.4	133.4	4, 6, 11
--	---------------	--------------------------------------	----------	-----	-------	-------	----------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Organic Certification Cost Share Programs	10.171	Department of Agriculture	AHA17012	0.0	75.0	75.0	2, 3, 6
--	---------------	--------------------------------------	----------	-----	------	------	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Ruminant Feed Ban Support Project	93.449	Department of Health and Human Services	AHA17014	9.6	17.9	16.5	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17015	0.0	100.0	100.0	^{3,6}
--	---------------	--------------------------------------	----------	-----	-------	-------	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17016	0.0	125.0	125.0	^{2,3,6}
--	---------------	--------------------------------------	----------	-----	-------	-------	------------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

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

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	AHA17017	0.0	100.0	100.0	2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	100

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture	AHA17018	0.0	406.3	1,197.3	3, 6
---	---------------	--------------------------------------	----------	-----	-------	---------	------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	CRA16001	426.0	394.5	394.5	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture	CRA16002	54.6	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	----------	------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Funds development of new technology in control and eradication of pink bollworm To compare low cost, non-aircraft means of release of mass-reared pink bollworms, to assemble and distribute scientific documents pertaining to pink bollworm and to investigate methods to detect levels of dye in captured moths in order to determine wild versus mass-reared pink bollworm moths.			

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				4,824.6	5,395.6	5,447.8	
2017 Uses of Funds							
				28.3			
FTE					1,571.4		
Personal Services					704.5		
Employee-Related Expenditures					2,962.2		
All Other Operating Expenditures					5,238.1		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					5,238.1		

¹⁶

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	092070	1,414.5	1,414.5	1,414.5	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	092075	715.3	136.1	136.1	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	092077	661.8	882.3	882.3	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

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

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Projects for Assistance in Transition from Homelessness (PATH)	93.150	Department of Health and Human Services	099038	33.7	33.7	33.7	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	NA`		NA
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

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

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Block Grants for Prevention and Treatment of Substance Abuse	93.959	Department of Health and Human Services	099043	49,368.9	55,934.7	55,934.7	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	NA		NA
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Block Grants for Community Mental Health Services	93.958	Department of Health and Human Services	099056	10,503.1	10,503.1	10,503.1	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
ACA - State Innovation Models: Funding for Model Design and Model Testing Assistance	93.624	Department of Health and Human Services	1G1CMS33138 5-01-02	14.6	0.0	0.0	2, 6, 8, 15

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit a State Innovation Plan by the conclusion of this grant.	NA		NA
The State of Arizona will have completed and submitted a State Innovation Plan at the conclusion of this Grant.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act: Testing Experience and Functional Assessment Tools	93.627	Department of Health and Human Services	1H1CMS33130 5-01-00	33.3	0.0	0.0	2, 6, 8, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Experience of Care Survey for Members Receiving HCBS	55%		NA
Due to the grant being in the early planning stages a definitive performance measure has not been established. The Experience of Care Survey will be conducted and performance measures will be determined at that time.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	2000	62.7	820.7	820.7	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant Specific Measure	NA	NA	NA
NA			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant Specific Measure	NA	NA	NA
NA			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Developmental Disabilities Basic Support and Advocacy Grants	93.630	Department of Health and Human Services	93.630	38.6	0.0	0.0	2, 6, 8, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
The number of individuals with developmental and other disabilities employed It is the hope of WIIN and UAZ to help as many as 625 individuals with disabilities to secure employment. WIIN ends September 30, 2015.			

ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services	93.719	19,025.1	48,600.0	48,600.0	2, 6, 15
---	---------------	--	--------	----------	----------	----------	----------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Electronic Health Record Adoption Number of Eligible Professional's and Eligible Hospitals in Arizona expected to apply and qualify for the Electronic Health Record Program. Numbers are based on payments received.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services	93.779	4,760,885.1	5,137,447.5	5,598,355.3	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of well child visits in the first 15 months of life (EPSDT) Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures.	0		0
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Administrative invoices paid within 30 days Measure of the percentage of administrative invoices which are paid within 30 days			95.0
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of members utilizing Home and Community Based Services (HCBS) In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.	0		0

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Medical Assistance Program	93.778	Department of Health and Human Services	937219	0.0	0.0	0.0	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall percentage of providers who report into the ASIIS registry timely This is no longer a performance improvement project of AHCCCS.			

Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services	937794	22,146.4	105,781.5	89,440.4	6, 15
--	---------------	--	--------	----------	-----------	----------	-------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of AHCCCS children's access to primary care provider Due to the small KidsCare population size, this preformance measure is no longer being generated.	NA	NA	NA

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

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services	937807	2,317,554.7	2,544,965.2	2,767,918.9	2, 6, 15

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of people under age 65 that are uninsured	12%		12%
One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona			
Based on US Census Current Population Survey, 2014 Social and Economic Supplement			

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

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				9,251,035.4	10,012,415.3	10,812,990.3	
2017 Uses of Funds							
				<u>1,052.7</u>			
FTE							
Personal Services				31,456.1			
Employee-Related Expenditures				12,545.7			
All Other Operating Expenditures				7,956,024.5			
Subtotal				8,000,026.3			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,251,009.1			
Total Uses of Funds				9,251,035.4			

¹⁶

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promotion of the Arts Partnership Agreements	45.025	National Endowment for the Arts	100109	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant Dollars Awarded to eligible schools, non-profits and government entities to support the Arts Statewide			
Monetary support to schools and non-profits benefitting K-12 schools. It is the mission of the NEA in partnership with the ACA to ensure Arts in Education programs continue and grow in schools statewide.			

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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Promotion of the Arts Partnership Agreements	45.025	National Endowment for the Arts	100112	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			
Grants for Arizona community 501 C 3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).			
Grants for individual Arizona artsits Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).			
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.			
Administrative support for Arizona arts agency. Provides support for staff salaries and costs of all facets of agency operations.			

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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Promotion of the Arts Partnership Agreements	45.025	National Endowment for the Arts	100114	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Poetry Out Loud State & National Competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.			
Arts Education Workshops and Grants-School and Community Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.			
Grants for Arizona community 501c3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).			
Grants for individual Arizona artists Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).			
Administrative support for the Arizona state arts agency Provides support for staff salaries and costs of all facets of agency operations.			

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100115	0.0	0.0	0.0	2,6

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

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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Promotion of the Arts Partnership Agreements	45.025	National Endowment for the Arts	100115	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Poetry Out Loud State & National Competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel.	58.		60.
Arts Education Workshops and Grants-School and Community Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.	133.3		138.3
Grants for Arizona community 501c3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums). Provides monies for HUA staff to present workshops for organization stabilization, and monies for grants panels expenses (honoraria, venue, etc.).	217.		225.
Grants for individual Arizona artists Provides grant monies for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process.	62.		64.5
Administrative support for the Arizona state arts agency Provides support for staff salaries and costs of all facets of agency operations.	327.6		345.2

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	HUA16002	833.0	821.6	821.6	⁶

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

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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Promotion of the Arts Partnership Agreements	45.025	National Endowment for the Arts	HUA16002	833.0	821.6	821.6	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Poetry Out Loud State & National Competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel.	58.	20.	17.5
Support of Arts Education Program & Grants Provides Arizona schools and communities with special arts programs for students and community members (i.e. Artist in Residence, special concert performances, special community arts programs). Makes monies available for workshops for teaching artists. Covers costs of grants, workshop materials and venues, and provides salary support for HUA staff in our Arts Education Program.	65.7	133.3	66.5
Support for General and Underserved Communities Programming & Grants Provides support for artistic community investment by Arizona arts organizations (music, dance, theatre, museums). Makes monies available for HUA staff to present workshops for organization stabilization and program enhancement. Covers costs of grants, HUA staff salaries, and workshop materials and venues. Also provides grant monies for individual Arizona artists (i.e. professional development workshops, the creation of special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process.	149.8	279.	150.5
Support for General Partnership Activities-includes Administrative costs and salaries Provides support for staff salaries and costs of all facets of agency operations.	591.5	327.6	587.1

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

Agency: Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	HUA16002	833.0	821.6	821.6	⁶
<p>Arizona Creativity Connects Roundtable Discussion Groups (non-matching funds)</p> <p>Provides support for HUA to host roundtable discussions around the state for the NEA’s Creativity Connects program. This leadership initiative, geared towards local civic and arts community leaders, shows how the arts contribute to the local and nation creative ecosystems, examines the ways in which the support systems for artists are changing, and explores how the arts can connect with other sectors that want and utilize creativity.</p>							
Total (Available/Received)				833.0	821.6	821.6	
2017 Uses of Funds							
				11.0			
FTE				544.6			
Personal Services				227.5			
Employee-Related Expenditures				60.9			
All Other Operating Expenditures				833.0			
Subtotal							
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				833.0 ¹⁶			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	FAB30048	663.6	730.8	677.7	^{1,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To deprive Arizona drug/money laundering criminals of their profits.	2,316	2,395	2,200
This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files by the number of discrete defendants identified as the total number of personal (individual), and seized real and personal property defendants.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	FAB30049	86.1	71.9	90.5	^{2,6}
---	---------------	------------------------------	----------	------	------	------	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To deprive Arizona drug/money laundering criminals of their profits.	2,316	2,395	2,200
This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files by the number of discrete defendants identified as the total number of personal (individual), and seized real and personal property defendants.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Medicaid Fraud Control Units	93.775	Department of Health and Human Services	FAB30051	21.1	23.9	30.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A			

State Medicaid Fraud Control Units	93.775	Department of Health and Human Services	FAB30052	(3.0)	9.9	20.0	^{2,6}
---	---------------	--	----------	-------	-----	------	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A			

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice	FAB30056	364.1	578.7	538.6	1,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To assist victims of crime to understand and participate in the criminal justice system.	9,210	8,360	10,000
This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office.			

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	FAB30946	4.1	0.0	0.0	2, 6, 7

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

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

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

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

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

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	FAB30946	4.1	0.0	0.0	2, 6, 7

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	FAB30946	4.1	0.0	0.0	2, 6, 7

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To purchase radios for vehicles used by Special Agents	N/A	N/A	N/A
This performance is measured by the number of portable radios purchased for the vehicles use by Special Investigators.			
Grant has expired and PM was fullfilled in FY 2015.			

Crime Victim Assistance	16.575	Department of Justice	FAB31016	97.4	242.8	229.1	1, 6
--------------------------------	---------------	------------------------------	----------	------	-------	-------	------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To assist training attendees to help victims understand and participate in the criminal justice system.	1,281	1,742	1,900
Number of attendees receiving training.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice	FAB31143	21.8	72.9	0.0	^{1,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A			

Crime Victim Assistance	16.575	Department of Justice	FAB31171	20.8	258.0	215.0	^{1,6}
--------------------------------	---------------	------------------------------	----------	------	-------	-------	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To assist victims of crime to understand and participate in the criminal justice system.		238	250
This is measured by the number of victims served in cases being investigated by the Attorney General's Office, Special Investigations Section.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	FAB31178	617.5	695.8	595.4	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	164	121	125
This is measured by the number of defendants indicted.			
The decrease is due to fewer submittals as a result of the decrease of law enforcement personnel assigned to this initiative.			

State Medicaid Fraud Control Units	93.775	Department of Health and Human Services	FAB31184	2,488.1	3,571.1	3,352.5	6
---	---------------	--	----------	---------	---------	---------	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Open Investigations – By Provider Types	117	101	110
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	FAB31191	135.3	154.4	139.1	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	20	35	25
This is measured by the number of defendants indicted and investigations opened.			

Crime Victim Assistance	16.575	Department of Justice	FAB31236	0.0	62.3	62.3	1,3,6
--------------------------------	---------------	------------------------------	----------	-----	------	------	-------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To assist victims of crime to understand and assert their rights in the criminal justice system.		N/A	35
This is measured by the number of victims/complaints reviewed as alleged victims' rights violations.			

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Recovery Act - Internet Crimes against Children Task Force Program (ICAC)	16.800	Department of Justice	FAB40045	28.8	20.4	0.0	1, 2, 6

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

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

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

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recovery Act - Internet Crimes against Children Task Force Program (ICAC)	16.800	Department of Justice	FAB40045	28.8	20.4	0.0	1, 2, 6

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.	36,373	34,599	35,000
To educate parents and students about the dangers of online predators through educational materials. This is measured by the number of material distributed.	12,420	5,218	12,000

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243	Department of Health and Human Services	FAB40944	0.0	0.0	0.0	2, 4, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To alter expectancies and reduce the quantity and frequency of alcohol use amount middle school, high school and first year college students.	1,778	N/A	N/A
This is measured by the before and after surveys provided to participants who were present to learn about the Alcohol Literacy Challenge.			
Grant was finished in FY 2016 so there was no Performance Measures for FY 2017.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Employment Discrimination Title VII of the Civil Rights Act of 1964	30.001	Equal Employment Opportunity Commission	FAB60042	477.6	461.6	461.6	

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.	595	705	520
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.	25	54	25
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.	21	22	25

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fair Housing Assistance Program_State and Local	14.401	Department of Housing and Urban Development	FAB60043	573.5	604.2	604.2	

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.	163	180	165
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of outreach programs with a fair housing component. Success is measured by the approximate number of education and outreach activities related to fair housing that the Division performs during the measurement period.	21	22	25

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fair Housing Assistance Program_State and Local	14.401	Department of Housing and Urban Development	FAB60044	0.0	28.9	0.0	2, 4, 6, 8, 11

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To reach members of the Deaf and Hard of Hearing Community in Arizona through the AGO Website.		N/A	N/A
It is the goal of the Division of Civil Rights Sections to reach members of the Deaf and Hard of Hearing community in Arizona. We will develop a video on the AGO website giving them information on their civil rights, as well as how to file a civil rights complaint. Although we won't be able to measure the number of individuals who view the videos, the Sections may see an increase in case activity with the Deaf and Hard of Hearing community filing complaints.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				5,596.8	7,587.6	7,016.0	
2017 Uses of Funds							
				49.3			
FTE					3,150.1		
Personal Services					1,308.1		
Employee-Related Expenditures					1,102.0		
All Other Operating Expenditures					5,560.2		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					5,560.2		

¹⁶

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promoting Safe and Stable Families	93.556	Department of Health and Human Services	935560	7,420.9	8,010.8	8,010.8	6

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

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promoting Safe and Stable Families	93.556	Department of Health and Human Services	935560	7,420.9	8,010.8	8,010.8	⁶

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants	4,625	4,466	4,500
The grant is used to provide in-home services to families in the child welfare system.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of children visited each month while in out-of-home care	86%	94%	95%
The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants			
The grant is used to provide in-home services to families in the child welfare system.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Community-Based Child Abuse Prevention Grants	93.590	Department of Health and Human Services	935900	678.1	690.3	690.3	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants	4,625	4,466	4,500
The grant is used to support the Healthy Families program for at-risk families.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants			
The grant is used to support the Healthy Families program for at-risk families.			

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

Agency: Department of Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Chafee Education and Training Vouchers Program (ETV)	93.599	Department of Health and Human Services	935990	1,525.5	467.4	467.4	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of participants in the Education and Training Vouchers program	447	611	530
The grant is used to provide education and training vouchers for youth aging out of foster care.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of participants in the Education and Training Vouchers program			
The grant is used to provide education and training vouchers for youth aging out of foster care.			

Adoption Incentive Payments	93.603	Department of Health and Human Services	936300	2,100.0	5,200.0	600.0	2, 6
------------------------------------	---------------	--	--------	---------	---------	-------	------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Finalized Adoptions	3,406	4309	4826
The grant is awarded based on States' success in increasing adoptions.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
No data to report	N/A		N/A
This funding is passed through to the Developmental Disabilities Planning Council.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Stephanie Tubbs Jones Child Welfare Services Program	93.645	Department of Health and Human Services	936450	5,561.5	5,777.3	5,777.3	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Child Protective Services reports received	49136	47216	50,000
The grant is used to support the operations of Child Protective Services.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Child Protective Services reports received			
The grant is used to support the operations of Child Protective Services.			

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

Agency: Department of Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Foster Care_Title IV-E	93.658	Department of Health and Human Services	936580	59,671.5	51,137.2	51,137.2	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of children in out-of-home care	18,711	17,397	15,500
The grant is used to support the foster care program.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of newly hired Child Protective Services specialists completing training within seven months of hire	67%	99%	100%
The grant is used to provide training to Child Protective Services specialists.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of children in out-of-home care	18,711	17,397	15,500
The grant is used to support the foster care program.			

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

Agency: Department of Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adoption Assistance	93.659	Department of Health and Human Services	936590	8,520.5	8,520.5	8,520.5	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average monthly number of children receiving adoption subsidy	23212	25879	28984
The grant is used to support the adoption of children from the child welfare system.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average monthly number of children receiving adoption subsidy.	23212	25907	28984
The grant is used to support the adoption of children from the child welfare system.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child Abuse and Neglect State Grants	93.669	Department of Health and Human Services	936690	539.9	432.0	432.0	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	69.23%	75.00%	79.66%
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed			
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Chafee Foster Care Independence Program	93.674	Department of Health and Human Services	936740	5,140.7	5,145.1	5,145.1	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of independent living maintenance program participants	536	516	524
The grant is used to provide assistance to children aging out of foster care.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of independent living maintenance program participants			
The grant is used to provide assistance to children aging out of foster care.			

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

Agency: Department of Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				314,151.7	306,878.9	316,130.7	
2017 Uses of Funds							
FTE				775.5			
Personal Services				26,019.6			
Employee-Related Expenditures				11,694.8			
All Other Operating Expenditures				268,674.0			
Subtotal				306,388.4			
Land Acquisition and Capital Projects				7,763.3			
Pass-Through Funds				0.0			
Total Uses of Funds				314,151.7 ¹⁶			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Manufacturing Extension Partnership	11.611	Department of Commerce	N/A	1,002.4	1,270.9	1,250.0	2,6

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

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Manufacturing Extension Partnership	11.611	Department of Commerce	N/A	1,002.4	1,270.9	1,250.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Outreach to New firms Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services - Firms new to STEP program	N/A	49	80
Actual & Projected/Planned Sales Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures	N/A	6,482,640	2,110,000
Sales generated by Firms participating in market expansion Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program.	N/A	31,835,800	9,057,000
Firm Participated in Market Expansion Number of firms that ACA provided assistance working on expanding export sales	N/A	80	338
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
# of Hosted multi-company workshops Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc	N/A	6	6

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Manufacturing Extension Partnership	11.611	Department of Commerce	N/A	1,002.4	1,270.9	1,250.0	2,6
Client Engagements Outreach to provide support to companies that manufacture goods in Arizona		N/A	48	60			
ExporTech Session Sessions provide companies information on exporting goods to countries outside of the United States		N/A	2	3			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Trade and Export Promotion Pilot Grant Program	59.061	Small Business Administration	N/A	90.8	294.0	300.0	2,6

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

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Trade and Export Promotion Pilot Grant Program	59.061	Small Business Administration	N/A	90.8	294.0	300.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Outreach to New firms Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services - Firms new to STEP program	N/A	49	80
Actual & Projected/Planned Sales Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures	N/A	6,482,640	2,110,000
Sales generated by Firms participating in market expansion Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program.	N/A	31,835,800	9,057,000
Firm Participated in Market Expansion Number of firms that ACA provided assistance working on expanding export sales	N/A	80	338
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
# of Hosted multi-company workshops Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc	N/A	6	6

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Trade and Export Promotion Pilot Grant Program	59.061	Small Business Administration	N/A	90.8	294.0	300.0	2,6
Client Engagements Outreach to provide support to companies that manufacture goods in Arizona		N/A	48	60			
ExporTech Session Sessions provide companies information on exporting goods to countries outside of the United States		N/A	2	3			
Total (Available/Received)				1,093.2	1,564.9	1,550.0	
2017 Uses of Funds							
FTE				0.0			
Personal Services				586.0			
Employee-Related Expenditures				113.6			
All Other Operating Expenditures				480.2			
Subtotal				1,179.8			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				1,179.8 ¹⁶			

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

Agency: Corporation Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Pipeline Safety Program State Base Grant	20.700	Department of Transportation	000001	1,167.8	1,000.0	1,005.0	

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total intrastate inspections The number of pipeline inspections conducted within Arizona.	97	126	94
Total master meter inspections. The number of inspections of master meters.	1092	1569	1196
Investigated incidents. The number of pipeline safety incidents investigated.	118	268	140
Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes.	14/250	15/270	15/240

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

Agency: Corporation Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				1,167.8	1,000.0	1,005.0	
2017 Uses of Funds							
FTE				1.0			
Personal Services				563.4			
Employee-Related Expenditures				125.0			
All Other Operating Expenditures				354.9			
Subtotal				1,043.2			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				1,043.2 ¹⁶			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	559726	0.0	0.0	0.0	2, 4, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible inmate students provided educational services or materials.			
Total number of eligible inmate students provided educational services or materials through this grant.			
Data collected and reported by Education Bureau staff.			

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	559727	0.0	0.0	0.0	1, 2, 6, 8
---	---------------	--------------------------------	--------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible inmate students provided educational services or materials.			
Total number of eligible inmate students provided educational services or materials through this grant.			
Data collected and reported by Education Bureau.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education	559729	0.0	0.0	0.0	1, 2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible inmate students who benefited FROM the professional development of Correctional Education staff.			
Total number of eligible inmate students who benefited from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau staff.			

Special Education_Grants to States	84.027	Department of Education	559730	0.0	0.0	0.0	1, 2, 6, 8
---	---------------	------------------------------------	--------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Special Education inmate students provided educational services or materials.			
Total number of Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education	559731	0.0	0.0	0.0	1, 2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible Special Education inmate students provided educational services or materials.			
Total number of eligible Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice	DCA16001	73.7	0.0	0.0	1, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of crime victims who received direct services or service referrals.	950	0	0
Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff.			
Number of crime victims whose restitution orders were implemented.	97		
Total number of crime victims whose restitution orders against inmates of the Department of Corrections were implemented with the assistance of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.			
Number of Orders of Protection served to inmates.	52		
Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims, through the efforts of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice	DCA16003	26.6	0.0	0.0	1, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program.	41		
Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Counseling and Treatment Services staff.			

Special Education_Grants to States	84.027	Department of Education	DCA16007	(11.5)	0.0	0.0	1, 2, 6, 8
---	---------------	--------------------------------	----------	--------	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Special Education inmate students who were provided educational services or materials.	267	220	
Total number of eligible Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education Grants to States	84.027	Department of Education	DCA16008	(30.2)	0.0	0.0	1, 2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Special Education inmate students provided educational services or materials.	267		
Total number of Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	DCA16009	(79.6)	0.0	0.0	1, 2, 6, 8
---	---------------	------------------------------------	----------	--------	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmate students provided educational services or materials.	1417		
Total number of eligible inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education	DCA16010	6.0	0.0	0.0	1, 2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible Inmate students who benefited from the professional development of Correctional Education staff.	1417		
Total number of eligible inmate students who benefited from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Educational Bureau staff.			
Number of Correctional Education staff who received professional development materials or services.	132		
Total number of Correctional Education staff who received professional development materials or services through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Second Chance Act Prisoner Reentry Initiative	16.812	Department of Justice	DCA16011	156.5	320.7	265.3	⁶

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmates completing a certificate		0	67
Total number of inmates who completed a stackable certificate in AutoCAD, GIS, or CompTIA A+. Data collected and reported by grant program manager.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Bulletproof Vest Partnership Program	16.607	Department of Justice	DCA16016	0.0	1.1	0.0	1, 2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of criminal aliens reported for reimbursement of incarceration expenses.	6789	6997	6997
Total number of criminal aliens that met eligibility requirements and were reported for reimbursement of incarceration expenses. Data compiled and reported by Planning, Budget and Research Bureau staff.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of bulletproof/stabproof vests distributed to staff.		0	3
Total number of bulletproof/stabproof vests purchased and distributed to staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Criminal Alien Assistance Program	16.606	Department of Justice	DCA16016	6,212.7	6,212.7	6,212.7	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of criminal aliens reported for reimbursement of incarceration expenses.	6789	6997	6997
Total number of criminal aliens that met eligibility requirements and were reported for reimbursement of incarceration expenses. Data compiled and reported by Planning, Budget and Research Bureau staff.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of bulletproof/stabproof vests distributed to staff.		0	3
Total number of bulletproof/stabproof vests purchased and distributed to staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice	DCA16017	111.9	366.9	392.6	1,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of crime victims who received direct services or service referrals. Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff.		1021	1300
Number of crime victims whose restitution orders were implemented. Total number of crime victims whose restitution orders against inmates of the Department of Corrections were implemented with the assistance of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.		314	400
Number of Orders of Protection served to inmates. Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims, through the efforts of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.		50	100

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Second Chance Act Prisoner Reentry Initiative	16.812	Department of Justice	DCA17001	0.3	322.8	149.8	2,6

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Correctional Officers III and IV completing Motivational Interviewing training.		0	320
Total number of Correctional Officers III and IV who participate in Motivational Interviewing training by certified trainers. Data will be collected and reported by the grant program.			
Number of Correctional Officers III and IV completing EPICS II training	0	0	0
Total number of Correctional Officers III and IV who complete EPICS II training. Data collected and reported by grant program manager.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice	DCA17002	12.6	37.1	37.1	1,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program	79	72	
Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Inmate Programs and Reentry staff.			

Child Nutrition Discretionary Grants Limited Availability	10.579	Department of Agriculture	DCA17005	69.7	0.0	0.0	1, 2, 6, 8
--	---------------	----------------------------------	----------	------	-----	-----	------------

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Replace and Expand Kitchen Equipment Available to ASPC-Tucson Minors' Unit - Number of Units Replaced	0	15	0
15 pieces of kitchen equipment for the ASPC-Tucson Minors' Unit to be purchased with a life expectancy of 15 years per piece of equipment.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education	DCA17006	64.9	64.9	64.9	1,2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible inmate students who benefitted from the professional development of Correctional Education staff		1520	1520
Total number of eligible inmate students who benefitted from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau staff.			
Number of Correctional Education staff who received professional development materials or services.		136	130
Total number of Correctional Education staff who received professional development materials or services through this grant. Data collected and reported by Education Bureau staff.			

Special Education_Grants to States	84.027	Department of Education	DCA17007	51.6	51.6	51.6	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>2017</u>	<u>2018</u>	<u>2019</u>
Number of Special Education inmate students who were provided educational services or materials.		220	220
Total number of eligible Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	DCA17008	1,016.7	937.1	937.1	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmate students provided educational services or materials.		1520	1520
Total number of eligible inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

Special Education_Grants to States	84.027	Department of Education	DCA17009	89.5	89.5	89.5	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>2017</u>	<u>2018</u>	<u>2019</u>
Number of Special Education inmate students provided educational services or materials.		220	220
Total number of Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	DCA17012	0.0	75.0	0.0	1, 2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmates identified as gang members participating in Moral Reconciliation Therapy		0	100
Total number of inmates identified as gang members who have been convicted of drug offenses who are receiving Moral Reconciliation Therapy through this grant. Data collected and reported by Inmate Programs and Reentry staff.			

WIA Adult Program	17.258	Department of Labor	DCA17013	0.0	180.0	180.0	1, 3, 6
--------------------------	---------------	----------------------------	----------	-----	-------	-------	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of inmates receiving a completed Education Career Action Plan			110
Total number of inmates who receive a completed Education Career Action Plan. Participating inmates must be enrolled in GED classes and have a release date of two years or less. Data collected and reported by education staff at ASPC-Florence.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture	DCA17017	34.0	34.5	34.5	1,2

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of (reimbursable) breakfast meals served under this federal program.	20246	20168	20168
Total number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson under this federal program.			

National School Lunch Program	10.555	Department of Agriculture	DCA17018	62.9	64.9	64.9	1,2
--------------------------------------	---------------	--------------------------------------	----------	------	------	------	-----

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of (reimbursable) lunch meals served under this federal program.	20254	20165	20165
Total number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson under this federal program.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				7,868.3	8,758.8	8,480.0	
2017 Uses of Funds							
				7.0			
FTE					183.4		
Personal Services					81.8		
Employee-Related Expenditures					7,583.1		
All Other Operating Expenditures					7,848.2		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					7,848.2 ¹⁶		

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JC15005CJ	0.0	0.0	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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		1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JC15013CJ	0.0	0.0	0.0	2, 4, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	N/A		N/A
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JC15014CJ	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	N/A		N/A
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JC15019CJ	0.0	0.0	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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		1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice	JCA14001	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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).	416027		420000
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.			

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA14002	0.0	0.0	0.0	2, 4, 6

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

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

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

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

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

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

Agency: **Criminal Justice Commission**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)												
NICS Act Record Improvement Program	16.813	Department of Justice	JCA14002	0.0	0.0	0.0	2, 4, 6												
<p>History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).</p>																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Performance Measures</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2017</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2018</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Number of criminal justice FDR documents rejected by DPS.</td> <td style="text-align: center;">11,933</td> <td style="text-align: center;">29,942</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Number of criminal justice FDR documents rejected by DPS.	11,933	29,942	N/A	Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																
Number of criminal justice FDR documents rejected by DPS.	11,933	29,942	N/A																
Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ																			
DNA Backlog Reduction Program	16.741	Department of Justice	JCA14003	0.0	0.0	0.0	2, 4, 6												
<p>To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.</p>																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;"><u>Performance Measures</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2017</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2018</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence awaiting analysis, (# of cases waiting DNA analysis / backlogged)</td> <td style="text-align: center;">9630</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence awaiting analysis, (# of cases waiting DNA analysis / backlogged)	9630	N/A	N/A	Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence awaiting analysis, (# of cases waiting DNA analysis / backlogged)	9630	N/A	N/A																
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.																			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Project Safe Neighborhoods	16.609	Department of Justice	JCA15001	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	N/A	25	25
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

Crime Victim Compensation	16.576	Department of Justice	JCA15002	0.0	0.0	0.0	2, 4, 6, 8
----------------------------------	---------------	------------------------------	----------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Length of time to process victim compensation claims (in weeks).	8	8	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Harold Rogers Prescription Drug Monitoring Program	16.754	Department of Justice	JCA15003	0.0	0.0	0.0	2, 4, 6

To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of research reports produced (# of reports).	N/A		
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JCA15005	0.0	0.0	0.0	2, 4, 6
---	---------------	------------------------------	----------	-----	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of local initiatives implemented (# of Initiatives)	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.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice	JCA15006	0.0	0.0	0.0	2, 4, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	93		N/A
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			

Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice	JCA15007	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	------------------------------	-----------------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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).	12896		9000
Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.			

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA15009	0.0	0.0	0.0	2, 4, 6

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

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

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

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

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

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA15009	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Fingerprint cards sorted for NICS charges.	90,109	45,232	n/a
Fingerprint cards sorted for NICS charges. Improving Completeness of Firearm Background Checks in AZ			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA15010	0.0	0.0	0.0	2, 4, 6

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

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

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

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

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

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA15010	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Felony convictions rejected by ACCH and sent to NICS	100		100
Improving Completeness of Firearm Background Checks in AZ			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JCA15014	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	------------------------------	-----------------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of local initiatives implemented (# of Initiatives)	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.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Justice Statistics Program for Statistical Analysis Centers	16.550	Department of Justice	JCA15015	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of research reports produced (# of reports).	4	n/a	n/a
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice	JCA15017	0.0	0.0	0.0	2, 4, 6
--	---------------	------------------------------	-----------------	-----	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following the release from aftercare (as a percentage)	87	90	92
The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, date will be used from recent available year.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Compensation	16.576	Department of Justice	JCA15018	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Length of time to process victim compensation claims (in weeks).	8	8	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JCA15019	0.0	0.0	0.0	2, 4, 6
---	---------------	------------------------------	-----------------	-----	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of local initiatives implemented (# of Initiatives)	34	34	34
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Vision 21	16.826	Department of Justice	JCA16001	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.	n/a		n/a

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice	JCA16002	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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).	416027		420000
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice	JCA16003	1,351.1	0.0	0.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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).	416,279	221,783	n/a
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA16004	1,117.4	0.0	0.0	2, 6

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

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

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

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

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

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	JCA16004	1,117.4	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of fingerprint cards imaged into criminal history records	n/a	n/a	n/a
Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC			

Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice	JCA16005	0.0	0.0	0.0	2, 4, 6
--	---------------	------------------------------	----------	-----	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
of the offenders who complete the program, the percentage that have remained arrest free for one year following the release from the program	n/a		90
The program in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into the treatment program. The intent of the treatment program is to reduce recidivism rates.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Justice Statistics Program for Statistical Analysis Centers	16.550	Department of Justice	JCA16006	135.4	0.0	0.0	2, 6
To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.							

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of research reports produced (# of reports)	n/a	n/a	n/a
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice	JCA16007	178.3	0.0	0.0	2, 6
To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.							

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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).	12,896	15,942	13,000
Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JCA16008	3,473.3	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of local initiatives implemented (# of Initiatives)	34	34	34
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.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	JCA16008CJ	0.0	0.0	0.0	2
---	---------------	------------------------------	------------	-----	-----	-----	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	N/A		1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Compensation	16.576	Department of Justice	JCA16009	1,133.0	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Length of time to process victim compensation claims (in weeks).	8	8	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

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

Agency: Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				7,388.5	0.0	0.0	
2017 Uses of Funds							
				0.0			
FTE				0.0			
Personal Services				391.5			
Employee-Related Expenditures				136.7			
All Other Operating Expenditures				426.0			
Subtotal				954.2			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				5,617.5			
Total Uses of Funds				6,571.7 ¹⁶			

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Medical Assistance Program	93.778	Department of Health and Human Services	308000	326.7	400.0	400.0	

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>2017</u>	<u>2018</u>	<u>2019</u>
Recovery of Allowable Costs for Services Eligible for medicaid Reimbursement			
Medicaid reimbursement will be accurately identified and collected. After the Annual audit the difference between the billed amount and the collected amount should be less than 5%.			

Career and Technical Education -- Basic Grants to States	84.048	Department of Education	313003	121.1	73.5	73.5	⁶
---	---------------	------------------------------------	--------	-------	------	------	--------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Enhance the Arizona State Schools For the Deaf and the Blind Career and Technical Education Programs	15	40	40
Nuber of Students Participating in CTE Exploration Program or in JTEDs			

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_ Grants to States	84.027	Department of Education	314128	947.8	555.0	555.0	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Qualified and Selected Teachers will complete the required courses Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule of registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, or fails, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes.			

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

Agency: Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	315027	59.8	60.0	60.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<p>To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2 year old children with disabilities who will reach age three.</p> <p>Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

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

Agency: Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education-Grants for Infants and Families	84.181	Department of Education	315723	278.1	485.0	485.0	2, 6

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

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</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.			

National School Lunch Program	10.555	Department of Agriculture	340007	198.5	200.0	200.0	2
--------------------------------------	---------------	--------------------------------------	--------	-------	-------	-------	---

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

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</u>
To provide nutritionally balanced low cost or free meals to children each day To meet USDA nutrition meal requirements and provide free school lunch and breakfast to ASDB students each day students are on campus.	99	99	99

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Title I Grants to Local Educational Agencies	84.010	Department of Education	350615	176.0	150.0	150.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Improving the academic achievement of the disadvantaged. The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic standards and academic assessments. Students who are at risk of failing to meet these standards are provided supplemental instructional services in the area of reading and or math in pull-out programs, push-in services, after school programs or summer school programs. Outcomes are measured by the success of students' during regular progress monitoring and on how well they do on meeting the State academic standards on the state assessments.			

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education	350715	8.4	56.0	56.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<p>Increasing student academic achievement through strategies such as improving teacher and principal quality, and holding local educational agencies and schools accountable for improvements in student academic achievement.</p> <p>The purpose of these funds is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold local educational agencies and schools accountable for improvements in student academic achievement.</p> <p>These funds may be used for high quality professional development in order for teachers to have the skill and knowledge to help their students become successful in meeting the State academic standards. They may also be used to help teachers become highly qualified especially in hard to fill content areas.</p> <p>Successful outcomes include all teachers considered highly qualified in the content area in which they are teaching and students meeting the state standards as measured by the state academic assessments.</p>			

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

Agency: Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education	681014	216.6	180.0	180.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Information training and technical assistance to service providers and families of children who are deaf/blind			
These funds			

Child Nutrition Discretionary Grants Limited Availability	10.579	Department of Agriculture	SDA17013	12.0	0.0	0.0	2,6
--	---------------	----------------------------------	----------	------	-----	-----	-----

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Improve Effectiveness of ASDB food service operations			
USDA provided one-time funding for equipment necessary to enhance the Agency's federal Child Nutrition Programs. ASDB will utilize this funding to procure food service equipment that will allow the Agency to more effectively deliver high quality meals to students.			

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

Agency: Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture	SDA18005	55.8	60.0	60.0	6

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

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</u>
Utilize 100% of federal funds within allotted timeframe			
ASDB will ensure that all federal reimbursement, received for the purposes of administering the federal School Breakfast Program, will be fully liquidated on federal expenditures related to the federal Child Nutrition Programs within the fiscal year for which they were designated.			

Total (Available/Received)	2,400.8	2,219.5	2,219.5
2017 Uses of Funds			
FTE	15.3		
Personal Services	657.3		
Employee-Related Expenditures	329.8		
All Other Operating Expenditures	1,156.7		
Subtotal	2,143.8		
Land Acquisition and Capital Projects	76.3		
Pass-Through Funds	0.0		
Total Uses of Funds	2,220.1		

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

Agency: Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services	000008	79.8	0.0	0.0	6

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

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
For children zero to age five continue to promote/improve/increase health and access to a medical home, early childhood education, mental health, family support and parent education. Deliver on scope of work outlined in agreement.			

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

Agency: **Early Childhood Development and Health Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services	000010	1,419.2	873.4	0.0	^{1,6}

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			

Preschool Development Grants	84.419	Department of Education	CDA16002	6,306.8	4,611.7	3,086.9	^{1,2}
-------------------------------------	---------------	--------------------------------	----------	---------	---------	---------	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			

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

Agency: Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				7,805.8	5,485.1	3,086.9	
2017 Uses of Funds							
<hr/>							
FTE				0.4			
Personal Services				16.4			
Employee-Related Expenditures				5.9			
All Other Operating Expenditures				131.6			
Subtotal				153.9			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				5,526.7			
Total Uses of Funds				5,680.6 ¹⁶			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561	Department of Agriculture	105611	1,471,875.0	1,378,366.4	1,378,366.4	6

To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP).

SNAP Nutrition Education Grant Program funds support the Nutrition Education and Obesity Prevention Grant Program, which was established by Section 241 of the Healthy, Hunger-Free Kids Act of 2010.

SNAP Employment and Training (E&T) funds provide grants to States to provide E&T education to assist SNAP participants in finding work. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, WIA services); and self-employment training.

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561	Department of Agriculture	105611	1,471,875.0	1,378,366.4	1,378,366.4	⁶
Performance Measures							
Total number of SNA E&T participants active in a work related component (federal fiscal year)		<u>2017</u>	<u>2018</u>	<u>2019</u>			
		2,729	2,750	2,800			
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)		726	750	800			
Supplemental Nutrition Assistance Program - Timeliness Rate (Federal Fiscal Year)		97.0%	97.59%	97.0%			
The grant is used to determine eligibility for nutrition assistance.							
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year)		5.80%	9.30%	7.00%			
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year)		94.2%	90.7%	93.0%			
Average monthly number of nutrition assistance recipients		980,536	946,187	930,000			
The grant is used to improve the diets of low-income households by increasing their food purchasing ability.							

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Emergency Food Assistance Program (Administrative Costs)	10.568	Department of Agriculture	105680	2,070.2	2,369.1	2,369.1	6

To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, in providing food assistance to needy persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds)	133.5	153	130.00
This grant is used to alleviate hunger of low-income individuals and families across the state.			
Average number of households served quarterly with TEFAP	356,256	403426	356,300
This grant is used to alleviate hunger of low-income individuals and families across the state.			

Emergency Solutions Grant Program	14.231	Department of Housing and Urban Development	142310	1,709.9	1,835.4	1,835.4	6
--	---------------	--	--------	---------	---------	---------	---

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families and individuals from becoming homeless.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of people receiving emergency ESG services	13,172	13306	13,200
This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor	172070	14,230.5	12,978.9	12,978.9	

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Employment Service clients who obtained employment	62.96%	61.10%	61.00%
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.			

Unemployment Insurance	17.225	Department of Labor	17225B	0.0	0.0	2,000.0	2, 5, 6
-------------------------------	---------------	----------------------------	--------	-----	-----	---------	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
First UI payment promptness (federal fiscal year)	87.27%	89.2%	89%
The grant is used to determine eligibility for unemployment insurance.			
UI Non-monetary determination time lapse (federal fiscal year)	84.10%	83.9%	85%

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Unemployment Insurance	17.225	Department of Labor	17225C	36,718.8	36,718.8	36,718.8	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
First UI payment promptness (federal fiscal year)	87.10%	89.2%	89%
The grant is used to determine eligibility for unemployment insurance.			
UI Non-monetary determination time lapse (federal fiscal year)	84.10%	83.9%	85%

Unemployment Insurance	17.225	Department of Labor	17225D	21.2	21.2	21.2	⁶
-------------------------------	---------------	----------------------------	--------	------	------	------	--------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
First UI payment promptness (federal fiscal year)	87.10%	89.2%	89%
The grant is used to pay for additional weeks of Extended and Emergency Unemployment Benefits as well as provide additional \$25 of Federal Additional Compensation supplement to eligible claimants.			
UI Non-monetary determination time lapse (federal fiscal year)	84.10%	83.9%	85%

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Unemployment Insurance	17.225	Department of Labor	17225E	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
n/a			

Senior Community Service Employment Program	17.235	Department of Labor	172350	1,042.5	999.6	999.6	6
--	---------------	----------------------------	--------	---------	-------	-------	---

To foster individual economic self sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	30.5%	28.00%	38.5%
The grant is used to assist older workers in gaining unsubsidized employment.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Trade Adjustment Assistance	17.245	Department of Labor	172450	796.3	811.9	811.9	6

To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average annual salary (federal fiscal year)	\$18,701	\$18,000	\$18,000
Grant funds are used to provide trade adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.			
Reemployment rate (federal fiscal year)	71.80%	72.30%	72.30%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.			
Retention rate (federal fiscal year)	92.00%	92.00%	92.00%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client retention rate.			

WIA Adult Program	17.258	Department of Labor	172580	13,054.1	13,315.1	13,315.1	6
--------------------------	---------------	----------------------------	--------	----------	----------	----------	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of adult clients who entered employment (federal fiscal year)	1728	1900	1900
The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
WIA Youth Activities	17.259	Department of Labor	172590	12,951.1	13,210.0	13,210.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of youth who entered employment (federal fiscal year)	684	684	800
The grant is used to help WIA Youth clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30			

Incentive Grants - WIA Section 503	17.267	Department of Labor	172670	0.0	0.0	0.0	^{2,6}
---	---------------	----------------------------	--------	-----	-----	-----	----------------

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			
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.			
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Work Opportunity Tax Credit Program (WOTC)	17.271	Department of Labor	172710	544.7	555.4	555.4	6

The tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total number of processed employer WOTC applications	86,106	90,683	98,200
The grant is used to provide the federal Work Opportunity Tax Credit to private-for-profit employers who hire from specific targeted groups of people that have in the past experienced difficulty in securing employment.			

Temporary Labor Certification for Foreign Workers	17.273	Department of Labor	172720	118.5	120.7	120.7	6
--	---------------	----------------------------	--------	-------	-------	-------	---

To provide greater protection for U.S. and foreign workers while assisting U.S. employers to obtain temporary foreign workers, when needed. Also, to enable agricultural and other employers to obtain foreign workers for temporary or seasonal jobs when domestic workers are not available; and to assure adequate working and living conditions for domestic and foreign workers employed in similar tasks.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Investment Act (WIA) National Emergency Grants	17.277	Department of Labor	172770	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
n/a			

WIA Dislocated Worker Formula Grants	17.278	Department of Labor	172780	18,799.6	19,175.5	19,175.5	6
---	---------------	----------------------------	--------	----------	----------	----------	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of dislocated workers who entered employment (federal fiscal year)	845	844	900
The grant is used to help WIA Dislocated Worker clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Workforce Investment Act (WIA) Dislocated Worker National Reserve Technical Assistance and Training	17.281	Department of Labor	17281	62.5	63.7	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Dislocated Workers who entered employment (federal fiscal year)	845	900	900
The objective of the grant is to provide assistance obtaining employment to dislocated workers.			

Disabled Veterans' Outreach Program (DVOP)	17.801	Department of Labor	178010	2,543.7	2,594.6	2,594.6	6
---	---------------	----------------------------	--------	---------	---------	---------	---

To provide intensive services to meet the employment needs of disabled and other eligible veterans with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of disabled veterans who enter into employment (federal fiscal year)	60.39%	56%	56%
The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2015 actuals are preliminary.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Local Veterans' Employment Representative Program	17.804	Department of Labor	178040	1,558.2	1,589.3	1,589.3	6

Conduct outreach to employers including conducting seminars for employers, conducting job search workshops and establishing job search groups; and to facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans in gaining and retaining employment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of local veterans who enter employment (federal fiscal year)	61.63%	61.0%	61.0%
The grant is used to assist local veterans enter employment.			

Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education	841260	78,895.9	92,777.6	96,593.8
---	---------------	--------------------------------	--------	----------	----------	----------

To assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of VR clients employed in competitive setting (federal fiscal year)	99.0%	99%	99%
The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Independent Living Services for Older Individuals Who are Blind	84.177	Department of Education	841770	609.8	615.9	615.9	2,6

To provide any independent living services that are described in 34 CFR Section 367.3(b) of the IL program regulations to older individuals who are blind that improve or expand services for these individuals; and conduct activities to help improve public understanding of the problems of these individuals.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of individuals receiving services in order to achieve or maintain their independence	480	684	700
Number of individuals successfully completing an Independent Living Plan as a result of receiving services.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education	841810	9,532.0	9,376.6	9,376.6	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Service Delivery Effectiveness	93.7%	93.9%	95.5%
<p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program (AZEIP). Starting in FY10, ADES implemented a quarterly survey used to identify the effectiveness of service delivery within the program. The measure fosters communication between ADES, providers and clients, allowing for improved service delivery.</p>			
Individualized Family Service Plan (IFSP) completion timeliness	92%	95.4%	95.0%
<p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program. IDEA requires states to determine eligibility and complete the initial Individualized Family Service Plan (IFSP) within forty-five days of referral. These two measures indicate how quickly AZEIP is able to respond to families, determine eligibility for children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.</p>			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Supported Employment Services for Individuals with the Most Significant Disabilities	84.187	Department of Education	841870	483.0	205.9	0.0	2, 6

To provide grants for time limited services leading to supported employment for individuals with the most significant disabilities to enable such individuals to achieve the employment outcome of supported employment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of VR clients requiring supported employment services employed in a competitive setting (federal fiscal year)	11.0%	8%	10%
The grant is used to provide funds for time limited supported employment services within the Vocational Rehabilitation program and is tied to the performance measure for the State Vocational Rehabilitation Program.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Programs for the Aging Title VII, Chapter 3 Programs for Prevention of Elder Abuse, Neglect, and Exploitation	93.041	Department of Health and Human Services	930410	92.4	83.4	83.4	6

To support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation), including: (1) providing for public education and outreach to identify and prevent elder abuse, neglect, and exploitation; (2) providing for public education and outreach to promote financial literacy and prevent identity theft and financial exploitation of older individuals; (3) ensuring the coordination of services provided by area agencies on aging with services instituted under the State adult protection service program, State and local law enforcement systems, and courts of competent jurisdiction; (4) promoting the development of information and data systems, including elder abuse reporting systems, to quantify the extent of elder abuse, neglect, and exploitation in the State; (5) conducting analyses of State information concerning elder abuse, neglect, and exploitation and identifying unmet service, enforcement, or intervention needs; (6) conducting training for individuals, professionals, and paraprofessionals, in relevant fields on the identification, prevention, and treatment of elder abuse, neglect, and exploitation, with particular focus on prevention and enhancement of self determination and autonomy; (7) providing technical assistance to programs that provide or have the potential to provide services for victims of elder abuse, neglect, and exploitation and for family members of the victims; (8) conducting special and on going training for individuals involved in serving victims of elder abuse, neglect, and exploitation, on the topics of self determination, individual rights, State and Federal requirements concerning confidentiality, and other topics determined by a State agency to be appropriate; (9) promoting the development of an elder abuse, neglect, and exploitation system; (10) examining various types of shelters serving older individuals (in this paragraph referred to as safe havens), and testing various safe haven models for establishing safe havens (at home or elsewhere), that recognize autonomy and self-determination, and fully protect the due process rights of older individuals; and (11) supporting multidisciplinary elder justice activities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of clients satisfied with legal services	85.0%	87%	92.0%
The grant is used to develop, strengthen, and carry out programs for the prevention and treatment of elder abuse, neglect, and exploitation, including legal services to assist vulnerable adults.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals	93.042	Department of Health and Human Services	930420	313.7	352.4	352.4	6

The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of verified complaints resolved to the resident's satisfaction	81.6%	99%	83.0%
The grant is used to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities.			

Special Programs for the Aging Title III, Part D Disease Prevention and Health Promotion Services	93.043	Department of Health and Human Services	930430	350.2	408.2	408.2	2,6
--	---------------	--	--------	-------	-------	-------	-----

To develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; nutrition counseling; HIV; arthritis; brain health; diabetes; falls prevention; substance-abuse screening and intervention; family caregiver psychosocial counseling and self-care educational support; care transition intervention; depression; and chronic pain.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of evidence based programs implemented annually	6	5	5
The grant is used to align with the Administration on Aging's strategic plan for the implementation of evidenced based programs.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers	93.044	Department of Health and Human Services	930440	9,099.3	9,405.3	9,405.3	6

To encourage State Agencies on Aging and Area Agencies on Aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via Statewide planning, and area planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services, and other support services, this program insures that elders receive the services they need to remain independent.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biennial survey)	89	N/A	90
The grant is used to measure client satisfaction. The survey is conducted every other year.			

Special Programs for the Aging Title III, Part C Nutrition Services	93.045	Department of Health and Human Services	930450A	6,874.9	6,593.9	6,593.9	6
--	---------------	--	---------	---------	---------	---------	---

To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of congregate meals served	821,023	1,022,460	1,099,091
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Programs for the Aging_ Title III, Part C_Nutrition Services	93.045	Department of Health and Human Services	930450B	4,576.0	4,887.1	4,887.1	^{2,6}

To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of home delivered meals served	964,356	1570672	1,482,354
The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects	93.048	Department of Health and Human Services	930480A	0.0	0.0	0.0	^{2,6}
--	---------------	--	---------	-----	-----	-----	----------------

To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of client contacts	N/A	N/A	N/A
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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects	93.048	Department of Health and Human Services	930480B	229.3	301.0	301.0	6

To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors	46,227	52,598	49,042
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Alzheimer's Disease Demonstration Grants to States	93.051	Department of Health and Human Services	930510A	0.0	0.0	0.0	2, 6

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

There are three types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of families and caregivers who indicate having easy access to Alzheimer's supports and services	N/A	N/A	N/A
Percent of families and caregivers who indicate having easy access to Alzheimer's supports and services - Arizona Alzheimer's Disease Dementia Capability Project			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Alzheimer's Disease Demonstration Grants to States	93.051	Department of Health and Human Services	930510B	0.0	0.0	0.0	2, 6

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

There are three types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of early-stage dementia patients and their family care partners that receive the EPIC intervention	N/A	N/A	N/A
The grant will be used to examine the feasibility, acceptability, and efficacy of Early-stage Partners in Care (EPIC) intervention, a community-based group delivery program based on Early Diagnosis Dyadic Intervention (EDDI). This grant began in FY 2010 and was originally set to end FY 2011 but received a no cost extension through FY 2013.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Alzheimer's Disease Demonstration Grants to States	93.051	Department of Health and Human Services	930510C	268.1	208.5	0.0	2, 6

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

There are three types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of caregivers with increased coping skills	N/A	N/A	N/A
The grant will be used to translate evidence based care giving interventions into a community setting. This grant began in fiscal year 2010 and ended in fiscal year 2014.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Family Caregiver Support, Title III, Part E	93.052	Department of Health and Human Services	930520	3,574.2	3,356.4	3,356.4	⁶

To assist States, Territories in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of caregivers receiving services	2,274	2640	3,200
The grant is used to provide assistance that enables older Arizonans, those with disabilities, and grandparents raising grandchildren to live independently in their homes and communities.			

Nutrition Services Incentive Program	93.053	Department of Health and Human Services	930530	1,877.1	1,795.7	1,795.7	^{2,6}
---	---------------	--	--------	---------	---------	---------	----------------

To reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of NSIP meals served	1,696,110	2,395,891	2,467,670
The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Medicare Enrollment Assistance Program	93.071	Department of Health and Human Services	930710	281.9	276.0	276.0	⁶

To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	12,857	16281	21000
The grant will be used to decrease health insurance costs to seniors.			

Lifespan Respite Care Program	93.072	Department of Health and Human Services	930720	0.0	0.0	0.0	^{2,6}
--------------------------------------	---------------	--	--------	-----	-----	-----	----------------

To expand and enhance respite care services to family caregivers; improve the statewide dissemination and coordination of respite care; and to provide, supplement, or improve access and quality of respite care services to family caregivers, thereby reducing family caregiver strain. The Act also creates a National Lifespan Respite Resource Center designed to maintain a national database on lifespan respite care; provide training and technical assistance to State, community and nonprofit respite care programs; and provide information, referral, and educational programs to the public on lifespan respite care.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of caregivers offered respite care services	N/A	N/A	N/A
The grant will be used to continue to develop the Arizona Lifespan Respite Care Program (LRCP) and provide public awareness related to the value and importance of respite care across the lifespan throughout Arizona. The grant is scheduled to end in fiscal year 2014.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Traumatic Brain Injury State Demonstration Grant Program	93.234	Department of Health and Human Services	932340	251.9	249.8	249.8	⁶

To improve access to health and other services for individuals with Traumatic Brain Injury (TBI) and their families with an emphasis on early diagnosis and intervention, and access to medical home and system of care.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of training sessions	52	54	100
The grant funds are used to conduct educational sessions related to transition issues for youth with traumatic brain injuries and conduct educational sessions related to transition issues for service members and veterans with traumatic brain injury and their families.			

State Health Insurance Assistance Program	93.324	Department of Health and Human Services	933240	889.5	795.3	795.3	⁶
--	---------------	--	--------	-------	-------	-------	--------------

To provide information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	12,857	16,821	21,000
Grant goal is to increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness. Grant performance measure target is 2,000.			
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	70,096,364	88,764,012	90,000,000
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
ACL Independent Living State Grants	93.369	Department of Health and Human Services	933690	358.6	358.7	358.7	2,6

To provide financial assistance to States for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
The number of individuals receiving services in order to achieve or maintain their independence	118	79	0
Number of individuals receiving services in order to achieve or maintain their independence			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promoting Safe and Stable Families	93.556	Department of Health and Human Services	935560	0.0	0.0	0.0	2, 6

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

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promoting Safe and Stable Families	93.556	Department of Health and Human Services	935560	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants	4,625	4,466	4,500
The grant is used to provide in-home services to families in the child welfare system.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of children visited each month while in out-of-home care	86%	94%	95%
The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants			
The grant is used to provide in-home services to families in 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Temporary Assistance for Needy Families	93.558	Department of Health and Human Services	935580	71,117.8	71,117.8	71,117.8	6

To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF programs to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average Number of TANF Cash Assistance recipients	22,171	18,762	22,000
This grant is used to provide temporary financial assistance to families with dependent children.			
Cash assistance related child care caseload	2,127		1,992
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	N/A	N/A	N/A
The grant is used to provide services for children who are at risk of being removed from their homes.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child Support Enforcement	93.563	Department of Health and Human Services	935630	49,598.4	51,802.3	51,802.3	6

To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Paternity establishment percentage Grant funds are used to establish paternity.	141.27	145.87	145.87
Support order establishment Grant funds are used to establish child support orders.	87.72	88.67	90.17
Current collections ratio Grant funds are used to collect current child support obligations.	57.49	58.22	59.72
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	53.72	54.74	56.24
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.	4.94	5.66	5.66

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child Support Enforcement Research	93.564	Department of Health and Human Services	935640	18.9	225.0	225.0	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
n/a			

Refugee and Entrant Assistance_State Administered Programs	93.566	Department of Health and Human Services	935660A	5,212.5	5,473.3	5,473.3	6
---	---------------	--	---------	---------	---------	---------	---

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of eligible refugees receiving medical assistance	13	20	17
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Refugee and Entrant Assistance_State Administered Programs	93.566	Department of Health and Human Services	935660B	2,653.7	3,252.7	3,252.7	2,6

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of refugees entering employment 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.	1,040	844	1,452
Number of Cuban-Haitian refugees entering employment The grant is used to assist Cuban-Haitian refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.	N/A	277	72
Number of older refugees who obtain U.S. citizenship The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.	N/A	45	73
Number of refugee children enrolled in Arizona public schools The grant is administered by the Department of Education.	N/A	1,956	2,394

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Low-Income Home Energy Assistance	93.568	Department of Health and Human Services	935680	20,415.5	20,958.5	20,958.5	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of households receiving financial assistance for paying home energy bills	30,565	29683	30,000
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 from FY 2013 to FY 2014, the number of households served is expected to remain the same, however the benefit paid on behalf of each household will be reduced to reflect the decreased grant award.			
Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies	418	444	500
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.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Community Services Block Grant	93.569	Department of Health and Human Services	935690	5,377.0	5,719.9	5,719.9	6

To provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act) and (1) To provide services and activities having a measurable and potential major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem; (2) to provide activities designed to assist low-income participants, including the elderly poor, to: (a) secure and retain meaningful employment; (b) attain an adequate education; (c) make better use of available income; (d) obtain and maintain adequate housing and a suitable living environment; (e) obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including health services, nutritious food, housing, and employment-related assistance; (f) remove obstacles and solve problems which block the achievement of self-sufficiency; (g) achieve greater participation in the affairs of the community; and (h) make more effective use of other related programs; (3) to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor; and (4) to coordinate and establish linkages between governmental and other social services programs to assure the effective delivery of such services to low-income individuals.

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Community Services Block Grant	93.569	Department of Health and Human Services	935690	5,377.0	5,719.9	5,719.9	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of unduplicated households served by Community Action Agencies	61,040	58978	59000
<p>This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. The information for FY 2013 is a projection and the final information will not be tabulated until March 2014, upon completion of the CSBG Information Survey.</p>			
Number of unduplicated persons served by Community Action Agencies	232,217	330820	232,300
<p>This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. This measure is important as it demonstrates the total number of persons whose lives were improved by Community Action Agencies. The information for FY 2013 is a projection and the final information will not be tabulated until March 2014, upon completion of the CSBG Information Survey.</p>			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services	935760A	0.0	0.0	0.0	2, 6

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of refugees entering employment	51	N/A	N/A
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980. The grant was combined with 935660B beginning 10/01/2015.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services	935760B	0.0	0.0	0.0	2, 6

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of older refugees who obtain U.S. citizenship	52	N/A	N/A
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently. This grant was combined with 935660B beginning 10/01/2015.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services	935760C	260.0	279.3	279.3	2, 6

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of refugee arrivals receiving health screening	4,058	5,204	5,669
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services	935760D	492.5	0.0	0.0	6, 8

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Refugee Children Enrolled in Arizona Public Schools	1,714	1956	N/A
This grant is administered by the Department of Education. This grant will be combined with 935660B beginning 10/01/2016.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services	935760E	159.5	202.7	202.7	^{2,6}

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of refugees entering employment	51	102	72
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

Refugee and Entrant Assistance_Targeted Assistance Grants	93.584	Department of Health and Human Services	935840	1,327.4	1,565.7	1,565.7	^{2,6}
--	---------------	--	--------	---------	---------	---------	----------------

The Targeted Assistance Grant program provides funding for employment-related and other social services for refugees, certain Amerasians from Vietnam, Cuban and Haitian Entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants in areas with large refugee populations. An arrival must be within five years of arriving in this country or grant of asylum to be eligible for services under these grants.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of refugees entering employment	304	264	425
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Community-Based Child Abuse Prevention Grants	93.590	Department of Health and Human Services	935900	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants	4,625	4,466	4,500
The grant is used to support the Healthy Families program for at-risk families.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Healthy Families program participants			
The grant is used to support the Healthy Families program for at-risk families.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Child Care Mandatory and Matching Funds of the Child Care and Development Fund	93.596	Department of Health and Human Services	935960	123,696.5	128,072.0	128,072.0	

The Child Care Mandatory and Matching Funds are a part of the Child Care and Development Fund (CCDF) program, along with the Child Care and Development Block Grant (CCDBG) or Discretionary Funds (see CFDA 93.575). The Child Care Mandatory and Matching Funds provide grants to States, Tribes, and tribal organizations for child care assistance for low-income families. The goals are to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of children whose families are assisted by Child Care Resource and Referral services	8,384	7,570	8,000
Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families.			
Number of accredited providers	118	150	150
Percent of customer satisfaction with child care	89.0%	95.0%	95.0%
Percent of customer satisfaction with child care.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants to States for Access and Visitation Programs	93.597	Department of Health and Human Services	935970	218.2	218.2	218.2	^{2,6}

To enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
No data to report			
These funds are passed through to the counties.			

Chafee Education and Training Vouchers Program (ETV)	93.599	Department of Health and Human Services	935990	0.0	0.0	0.0	^{2,6}
---	---------------	--	--------	-----	-----	-----	----------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of participants in the Education and Training Vouchers program	447	611	530
The grant is used to provide education and training vouchers for youth aging out of foster care.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of participants in the Education and Training Vouchers program			
The grant is used to provide education and training vouchers for youth aging out of foster care.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Developmental Disabilities Basic Support and Advocacy Grants	93.630	Department of Health and Human Services	936300	1,283.8	1,411.7	1,411.7	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Finalized Adoptions	3,406	4309	4826
The grant is awarded based on States' success in increasing adoptions.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
No data to report	N/A		N/A
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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Social Services Block Grant	93.667	Department of Health and Human Services	936670	33,434.3	32,749.9	32,749.9	6

To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Adult Protective Services investigation rate	100.0%	100%	100.0%
Adult Protective Services accepts and evaluates reports of abuse, neglect, and exploitation of vulnerable and incapacitated adults and offers appropriate services. This performance measure tracks the percentage of Adult Protective Services investigations, in order to improve the process.			
Number of children in out-of-home care	N/A	N/A	N/A
This grant is used to support children in out-of-home care.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child Abuse and Neglect State Grants	93.669	Department of Health and Human Services	936690	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	69.23%	75.00%	79.66%
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed			
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Elder Abuse Prevention Interventions Program	93.747	Department of Health and Human Services	937470	35.3	205.9	205.9	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average time to case closure in days	N/A	184	122
Average time from when a case is assigned to when it's closed			
Average time in days to complete online, fax & mail reports	N/A	2.77	2.49
Average time from when online, fax & mail reports are received to when they are processed.			
Average time in hours to complete phone reports	N/A	5.28	4.75
Average time from when a phone report is received to when it is processed.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services	937790	0.0	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars) The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage. This grant ended on 03/31/2014 and has a new CFDA (93.324) as of 04/01/14.	N/A	N/A	N/A
Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D The grant will be used to decrease health insurance costs to seniors. This grant ended on 03/31/2014 and has a new CFDA (93.324) as of 04/01/14.	N/A	N/A	N/A

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Volunteers in Service to America	94.013	Corporation for National and Community Service	940130	46.5	26.7	26.7	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average percent of Vista slots filled	90	93	100
The percent of available Vista slots filled			

Social Security_Disability Insurance	96.001	Social Security Administration	960010	38,332.2	37,306.2	37,306.2	6
---	---------------	---	--------	----------	----------	----------	---

To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disability determination - accuracy rate (federal fiscal year)	97.8%	96.0%	97.0%
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases October 2015 through June 2016.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Social Security_Disability Insurance	96.001	Social Security Administration	960010A	1,950.8	2,105.5	2,105.5	2,6

To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of claims receiving SSI/SSDI reimbursement	89	93	90
The number of claims for which Rehabilitation Services Administration has received SSI/SSDI reimbursement.			

Social Security State Grants for Work Incentives Assistance to Disabled Beneficiaries	96.009	Social Security Administration	960090	0.7	0.7	0.7	2,6
--	---------------	---	--------	-----	-----	-----	-----

To comply with the Ticket-to-Work and Work Incentives Improvement Act legislation passed in December 1999, permitting the SSA to make payments to each State to the protection and advocacy system established for the purpose of providing services to disabled beneficiaries who want to work.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Ticket-to-Work Caseload	N/A	N/A	N/A

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				2,052,286.1	1,979,467.3	1,984,805.4	
2017 Uses of Funds							
				3,532.8			
FTE					129,095.0		
Personal Services					55,415.4		
Employee-Related Expenditures					1,760,308.9		
All Other Operating Expenditures					1,944,819.3		
Subtotal							
Land Acquisition and Capital Projects					105.2		
Pass-Through Funds					102,358.0		
Total Uses of Funds					2,047,282.5		

¹⁶

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Twenty-First Century Community Learning Centers	84.287	Department of Education	21ST14	41.9	0.0	0.0	2, 6, 8

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
21st CCLC annual external customer overall satisfaction rating	4.41	85.5	86
21st CCLC annual external customer overall satisfaction rating.			

Twenty-First Century Community Learning Centers	84.287	Department of Education	21ST15	15,107.8	0.0	0.0	2, 6, 8
--	---------------	------------------------------------	--------	----------	-----	-----	---------

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
21st CCLC annual external customer overall satisfaction rating	4.41	85.5	86
21st CCLC annual external customer overall satisfaction rating.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Twenty-First Century Community Learning Centers	84.287	Department of Education	21ST16	15,867.5	9,055.1	0.0	⁶

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
21st CCLC annual external customer overall satisfaction rating	4.41	85.5	86
21st CCLC annual external customer overall satisfaction rating.			

Twenty-First Century Community Learning Centers	84.287	Department of Education	21ST17	0.0	20,937.8	1,800.0	^{3,6}
--	---------------	------------------------------------	--------	-----	----------	---------	----------------

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
21st CCLC annual external customer overall satisfaction rating.	4.41	85.5	86

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Twenty-First Century Community Learning Centers	84.287	Department of Education	21ST18	0.0	0.0	28,737.8	5,6

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
21st CCLC annual external customer overall satisfaction rating.	4.41	85.5	86

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture	ADACROPBL OCK	9.2	0.3	0.0	2,6
---	---------------	--------------------------------------	------------------	-----	-----	-----	-----

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17
Overall external customer rating on Health & Nutrition Services			
Grant ends Sept 30 2017			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT14	529.0	0.0	0.0	2, 6, 8

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT14	529.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
% of learners age 16 and over increasing academic skills by two grade levels as measured by standardized assessments	51	N/A	
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments.			
2018- Baseline + 1			
2019- Baseline + 2			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	67	N/A	
To increase academic achievement of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
2018- Baseline + 1			
2019- Baseline + 2			
To improve customer satisfaction	3.81	N/A	
Annual external customer overall satisfaction rating for Adult Education.			
% of GED Transcripts Request	97	96	97
Percent of GED transcript request fulfilled in one business day			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT15	8,060.7	260.6	0.0	2,6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT15	8,060.7	260.6	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of learners age 16 and over increasing academic skills by two grade levels	51	N/A	
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments			
2018- Baseline + 1			
2019- Baseline + 2			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	67	N/A	
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
2018- Baseline + 1			
2019- Baseline + 2			
To improve customer satisfaction	3.81	N/A	
Annual external customer overall satisfaction rating for Adult Education			
2018- Baseline			
2019- Baseline + 2			
*The pilot was not completed in 2017.			
**Pilot and baseline will be conducted in 2018.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>																
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT15	8,060.7	260.6	0.0	2,6																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Percent of GED transcript request</td> <td style="width: 10%; text-align: center;">97</td> <td style="width: 10%; text-align: center;">96</td> <td style="width: 10%; text-align: center;">97</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Percent of GED transcript requests fulfilled in one business day</td> </tr> </table>								Percent of GED transcript request	97	96	97					Percent of GED transcript requests fulfilled in one business day							
Percent of GED transcript request	97	96	97																				
Percent of GED transcript requests fulfilled in one business day																							

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT16	2,050.6	10,525.9	0.0	⁶

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of learners age 16 and over increasing academic skills by two grade levels	51		
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	67		69
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
To improve customer satisfaction			
Annual external customer overall satisfaction rating for Adult Education	3.81		
Percent of GED transcript request	97	96	97
Percent of GED transcript requests fulfilled in one business day			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT17	0.0	11,749.7	826.8	3, 6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To increase academic achievement of learners age 16 and over	51		
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments.			
Percent of learners age 16 and over achieving Diploma	67	69	
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.			
To improve customer satisfaction	3.81		
Annual external customer overall satisfaction rating for Adult Education.			
Percent of GED transcript requests fulfilled	97	96	97
Percent of GED transcript requests fulfilled in one business day.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT18	0.0	0.0	12,249.7	^{5,6}

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adult Education - Basic Grants to States	84.002	Department of Education	ADULT18	0.0	0.0	12,249.7	5,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To increase academic achievement of learners age 16 and over Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments.	51	N/A	
2018-Baseline + 1 2019-baseline + 2			
Percent of learners age 16 and over achieving Diploma Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.	67	N/A	
2018-Baseline + 1 2019-Baseline + 2			
To improve customer satisfaction Annual external customer overall satisfaction rating for Adult Education.	3.81	N/A	
2018- Baseline 2019- Baseline + 2			
*The pilot was not completed in 2017. **Pilot and baseline will be conducted in 2018			
Percent of GED transcript requests fulfilled Percent of GED transcript requests fulfilled in one business day.	97	96	97

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for Enhanced Assessment Instruments	84.368	Department of Education	ALTELLA15	291.2	78.1	78.1	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Accountability customer satisfaction survey results.	N/A	3.91	3.95

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)	84.330	Department of Education	APTEST14	0.0	0.0	0.0	2, 6

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	87		500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of LEAs completing ADE-sponsored ELA Standards	87		500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards		N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations			
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction	92		
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)	84.330	Department of Education	APTEST16	623.4	25.9	0.0	^{2,6}

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To provide training and professional development	87		500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Increase the percent of LEAs completing ADE-sponsored ELA Standards	87		500
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	N/A		N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
Maintain the percentage of teachers reporting expanded content knowledge of K-3 reading instruction	92		
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.*			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Promoting Readiness of Minors in Supplemental Security Income	84.418	Department of Education	ASPIRE14	1,065.0	1,064.1	1,064.0	⁶

To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	3.70	N/A	N/A
External customer overall satisfaction rating for Exceptional Student Services.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS14	(612.2)	0.0	0.0	2, 6, 8

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS14	(612.2)	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	87	N/A	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Train 500 Arizona educators in the area of Mathematics Standards by the end of the fiscal year.			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	N/A	N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
*Per Superintendent Douglas, declarations are longer required of LEAs. As a result there is no data available for this item and neither objectives nor estimates will be entered for future years.			
MCAA and AIMS A Science administered and accurate results reported as scheduled.	3.92	YES	YES
MCAA and AIMS A Science administered and accurate results reported as scheduled.			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS14	(612.2)	0.0	0.0	2, 6, 8

Customer rating on administration of AZELLA	4.32	YES	YES
AZELLA administered and accurate results reported as scheduled.			
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS15	7,449.3	7.5	0.0	⁶

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS15	7,449.3	7.5	0.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	87	N/A	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Train 500 Arizona educators in the area of Mathematics Standards by the end of the fiscal year.			
Percent of K-12 teachers implementing Arizona's College and Career Ready	NA	N/A	NA
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
*Per Superintendent Douglas, declarations are longer required of LEAs. As a result there is no data available for this item and neither objectives nor estimates will be entered for future years.			
MCAA and AIMS A Science administered and accurate results reported as scheduled.	3.92	yes	yes
MCAA and AIMS A Science administered and accurate results reported as scheduled.			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS15	7,449.3	7.5	0.0	⁶

Customer rating on administration of AZELLA AZELLA administered and accurate results reported as scheduled.	4.32	YES	YES
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS16	4,014.1	3,610.9	0.0	⁶

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS16	4,014.1	3,610.9	0.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	87	N/A	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Train 500 Arizona educators in the area of Mathematics Standards by the end of the fiscal year.			
Percent of K-12 teachers implementing Arizona's College and Career Ready	N/A	N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
*Per Superintendent Douglas, declarations are longer required of LEAs. As a result there is no data available for this item and neither objectives nor estimates will be entered for future years.			
MCAA and AIMS A Science administered and accurate results reported as scheduled.	3.92	YES	YES
MCAA and AIMS A Science administered and accurate results reported as scheduled.			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS16	4,014.1	3,610.9	0.0	6

Customer rating on administration of AZELLA AZELLA administered and accurate results reported as scheduled.	4.32	YES	YES
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS17	0.0	5,645.2	2,079.7	^{3,6}

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS17	0.0	5,645.2	2,079.7	3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	87	N/A	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Train 500 Arizona educators in the area of Mathematics Standards by the end of the fiscal year.			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	N/A	N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
*Per Superintendent Douglas, declarations are longer required of LEAs. As a result there is no data available for this item and neither objectives nor estimates will be entered for future years.			
MCAA and AIMS A Science administered and accurate results reported as scheduled.	3.92	YES	YES
MCAA and AIMS A Science administered and accurate results reported as scheduled.			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS17	0.0	5,645.2	2,079.7	3,6

Customer rating on administration of AZELLA AZELLA administered and accurate results reported as scheduled.	4.32	YES	YES
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS18	0.0	0.0	7,624.9	^{5,6}

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS18	0.0	0.0	7,624.9	5,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	87	N/A	500
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Train 500 Arizona educators in the area of Mathematics Standards by the end of the fiscal year.			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	N/A	N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
*Per Superintendent Douglas, declarations are longer required of LEAs. As a result there is no data available for this item and neither objectives nor estimates will be entered for future years.			
MCAA and AIMS A Science administered and accurate results reported as scheduled.	3.92	YES	YES
MCAA and AIMS A Science administered and accurate results reported as scheduled.			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Grants for State Assessments and Related Activities	84.369	Department of Education	ASSESS18	0.0	0.0	7,624.9	5, 6
Customer rating on administration of AZELLA AZELLA administered and accurate results reported as scheduled. **FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.							
Charter Schools	84.282	Department of Education	CHARTER09	1,199.1	0.0	0.0	2, 6, 8

The program supports the planning, development, and initial implementation, and replication of charter schools and the dissemination of information on charter schools. Charter schools increase educational options for parents and students and, in exchange for stricter academic accountability, are exempt from many statutory and regulatory requirements.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of academic, governance, and financial monitoring	65	56	50
Number of academic, governance, and financial monitoring visits conducted			
Maintain External Satisfaction	4.33	N/A	20
Maintain an annual external customer satisfaction rating of at least 4.5/5 for AZ CSP			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Charter Schools	84.282	Department of Education	CHARTER15	2,898.5	5,352.5	5,352.5	6

The program supports the planning, development, and initial implementation, and replication of charter schools and the dissemination of information on charter schools. Charter schools increase educational options for parents and students and, in exchange for stricter academic accountability, are exempt from many statutory and regulatory requirements.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of academic, governance, and financial monitoring	65	56	50
Number of academic, governance, and financial monitoring visits conducted			
Maintain External Satisfaction	4.33	N/A	20
Maintain an annual external customer satisfaction rating of at least 4.5/5 for AZ CSP			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPAGAUDIT 16	280.4	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPAGAUDIT 17	316.5	424.3	0.0	6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPAGAUDIT 18	0.0	315.5	424.3	3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPAGAUDIT 19	0.0	0.0	315.5	2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture	CNPBREAK13	10.9	0.0	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.	91	95	93
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program 92 92 92 Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies			
Overall external customer rating on Health & Nutrition Services			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture	CNPBREAK15	(37.1)	0.0	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	91		93
Percent of claims reimbursed within 45 days. Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100		100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92		92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services	4.08		4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture	CNPBREAK16	22,614.6	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Overall external customer rating on Health & Nutrition Services.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture	CNPBREAK17	71,172.4	16,435.7	0.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture	CNPBREAK18	0.0	80,200.0	13,032.0	2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.	91	95	93
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture	CNPBREAK19	0.0	0.0	80,200.0	2, 5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPCOMMOD 15	(1.0)	0.0	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPCOMMOD 16	695.4	156.8	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPCOMMOD 17	1,311.1	250.2	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPCOMMOD 18	0.0	1,976.1	0.0	2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPCOMMOD 19	0.0	0.0	1,000.0	2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts program compliance	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days.	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child Nutrition Discretionary Grants Limited Availability	10.579	Department of Agriculture	CNPDGLA15	65.6	0.0	0.0	2, 6

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Child Nutrition Discretionary Grants Limited Availability	10.579	Department of Agriculture	CNPDGLA16	685.0	0.0	0.0	2, 6, 8

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Fresh Fruit and Vegetable Program	10.582	Department of Agriculture	CNPFRUIT15	(0.2)	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

Fresh Fruit and Vegetable Program	10.582	Department of Agriculture	CNPFRUIT16	580.1	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	------------	-------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

Fresh Fruit and Vegetable Program	10.582	Department of Agriculture	CNPFRUIT17	2,672.7	580.0	0.0	6
--	---------------	--------------------------------------	------------	---------	-------	-----	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Fresh Fruit and Vegetable Program	10.582	Department of Agriculture	CNPFRUIT18	0.0	3,317.5	3,700.0	^{3,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.2692	4.17

Child and Adult Care Food Program	10.558	Department of Agriculture	CNPMEAL15	(41.9)	0.0	0.0	^{2,6}
--	---------------	--------------------------------------	-----------	--------	-----	-----	----------------

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPMEAL16	15,415.1	25.3	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPMEAL17	31,798.3	16,313.6	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPMEAL18	0.0	30,012.2	18,000.0	2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	CNPMEAL19	0.0	0.0	29,000.0	2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days.	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk Program for Children	10.556	Department of Agriculture	CNP MILK16	8.7	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.	91	95	93
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.	92	92	92
To increase customer satisfaction with Health & Nutrition services Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Milk Program for Children	10.556	Department of Agriculture	CNP MILK17	30.3	8.0	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.	91	95	93
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.	92	92	92
To increase customer satisfaction with Health & Nutrition services Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Milk Program for Children	10.556	Department of Agriculture	CNPMILK18	0.0	20.3	8.0	2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93	91	95	93
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.	92	92	92
To increase customer satisfaction with Health & Nutrition services Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National School Lunch Program	10.555	Department of Agriculture	CNPNSLP13	17.6	0.0	0.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on School Nutrition Program services	4.08	4.26	4.17
Percent of claims reimbursed within 45 days	100	100	100

National School Lunch Program	10.555	Department of Agriculture	CNPNSLP14	(2.6)	0.0	0.0	^{2,6,8}
--------------------------------------	---------------	--------------------------------------	-----------	-------	-----	-----	------------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on School Nutrition Program services	4.08	4.26	4.17
Percent of claims reimbursed within 45 days	100	100	100

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National School Lunch Program	10.555	Department of Agriculture	CNPNSLP15	58.3	0.0	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on School Nutrition Program services	4.08	4.12	4.26
Overall external customer rating on Health & Nutrition Services.			
Percent of claims reimbursed within 45 days.	100	100	100

National School Lunch Program	10.555	Department of Agriculture	CNPNSLP16	67,247.1	0.0	0.0	2, 6, 8
--------------------------------------	---------------	--------------------------------------	-----------	----------	-----	-----	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Percent of claims reimbursed within 45 days	100	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program	10.555	Department of Agriculture	CNPNSLP17	213,403.2	50,554.7	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Percent of claims reimbursed within 45 days	100	100	100

National School Lunch Program	10.555	Department of Agriculture	CNPNSLP18	0.0	237,566.5	36,930.0	2, 3, 6
--------------------------------------	---------------	--------------------------------------	-----------	-----	-----------	----------	---------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Percent of claims reimbursed within 45 days	100	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program	10.555	Department of Agriculture	CNPNSLP19	0.0	0.0	255,100.0	2, 5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Professional Standards for School Nutrition Employees	10.547	Department of Agriculture	CNPPROFSTD S15	48.3	0.0	0.0	6, 8

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

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

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture	CNPSAE15	33.0	0.0	0.0	2, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture	CNPSAE16	2,963.8	0.0	0.0	2, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture	CNPSAE17	2,344.3	3,417.0	0.0	⁶

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture	CNPSAE18	0.0	1,957.4	2,600.0	3, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture	CNPSAE19	0.0	0.0	3,200.0	2, 5, 6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of claims reimbursed within 45 days.			
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	CTE14	745.7	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	3.77	3.92	4.07
Annual external customer overall satisfaction rating for CTE			
Increase the percent of 12th grade students in the same cohort year	N/A	N/A	27
Percent of 12th grade students in the same cohort year who are CTE program concentrators.			
Percent of CTE program concentrators	N/A	N/A	8
Percent of CTE program concentrators who earned an industry recognized credential			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	CTE15	16,764.2	21.7	0.0	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	3.77	3.92	4.07
Annual external customer overall satisfaction rating for CTE			
Increase the percent of 12th grade students in the same cohort year	N/A	N/A	27
Percent of 12th grade students in the same cohort year who are CTE program concentrators			
Percent of CTE program concentrators	N/A	N/A	8
Percent of CTE program concentrators who earned an industry recognized credential			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	CTE16	7,902.4	17,907.6	0.0	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	3.77	3.92	4.07
Annual external customer overall satisfaction rating for CTE.			
percent of 12th grade students in the same cohort	N/A	N/A	27.0
Percent of 12th grade students in the same cohort year who are CTE program concentrators.			
Percent of CTE program concentrators	N/A	N/A	8
Percent of CTE program concentrators who earned an industry recognized credential			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	CTE17	0.0	9,224.7	16,666.6	3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	3.77	3.92	4.07
Annual external customer overall satisfaction rating for CTE.			
Percent of 12th grade students in the same cohort	N/A	N/A	27
Percent of 12th grade students in the same cohort year who are CTE program concentrators.			
Percent of CTE program concentrators	N/A	N/A	8
Percent of CTE program concentrators who earned an industry recognized credential.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	CTE18	0.0	0.0	9,224.7	2, 5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	3.77	3.92	4.07
Annual external customer overall satisfaction rating for CTE.			
Percent of 12th grade students in the same cohort	N/A	N/A	27
Percent of 12th grade students in the same cohort year who are CTE program concentrators.			
Percent of CTE program concentrators	N/A	N/A	8
Percent of CTE program concentrators who earned an industry recognized credential.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
English Language Acquisition State Grants	84.365	Department of Education	FELA14	97.5	0.0	0.0	2, 6, 8

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct collaborative, targeted technical assistance	45	30	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
% of students reclassified as Fluent English Proficient (FEP)	N/A	16	20
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply. Therefore, the FY2018 Estimate had to be revised.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
English Language Acquisition State Grants	84.365	Department of Education	FELA15	9,492.0	0.0	0.0	6, 8

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct collaborative, targeted technical assistance	45	42	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
% of students reclassified as Fluent English Proficient	N/A	16	20
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply. Therefore, the FY2018 Estimate had to be revised			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
English Language Acquisition State Grants	84.365	Department of Education	FELA16	4,386.9	10,037.9	0.0	6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs	45	30	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient (FEP).	NA	16	20
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply. Therefore, the FY2018 Estimate had to be revised.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
English Language Acquisition State Grants	84.365	Department of Education	FELA17	0.0	799.1	8,450.4	3, 6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct collaborative, targeted technical assistance	45	42	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient	N/A	16	20
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply. Therefore, the FY2018 Estimate had to be revised			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
English Language Acquisition State Grants	84.365	Department of Education	FELA18	0.0	0.0	14,249.5	5, 6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct collaborative, targeted technical assistance	45	42	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient	N/A	16	20
Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.			
*The reclassification rate will not be available until the Accountability section has all the data necessary to calculate.			
**Due to a significant change in the AZELLA cut scores, the actual reclassification rate in FY2017 declined sharply. Therefore, the FY2018 Estimate had to be revised			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Javits Gifted and Talented Students Education	84.206	Department of Education	GIFTED15	50.9	92.4	92.4	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	N/A	N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.			
Percentage of teachers reporting expanded content knowledge	92	N/A	N/A
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Head Start	93.600	Department of Health and Human Services	HEADADMIN 16	147.0	0.0	0.0	2, 6, 8

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Head Start	93.600	Department of Health and Human Services	HEADADMIN 16	147.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in general education	92.9	97.5	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.			
Percentage of preschool children in general education	91.4	95.4	93.5
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Percentage of preschool children in general education	85.8	92.2	90
Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.			
Percentage of preschool children in general education	88.5	94.6	93
Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Head Start	93.600	Department of Health and Human Services	HEADADMIN 16	147.0	0.0	0.0	2, 6, 8
Percentage of preschool children in special education		59.6	60.5	60			
Percentage of preschool children in special education who met age level expectations in language development at the end of the year.							
Percentage of preschool children in special education		73.6	76.7	71			
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.							
Annual external customer overall satisfaction rating for Early Childhood Education.		4.04	N/A	N/A			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Head Start	93.600	Department of Health and Human Services	HEADADMIN 17	28.9	146.0	0.0	6

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Head Start	93.600	Department of Health and Human Services	HEADADMIN 17	28.9	146.0	0.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in general education	92.9	97.5	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.			
Percentage of preschool children in general education	91.4	95.4	93.5
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Percentage of preschool children in general education	85.8	93.2	90
Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.			
Percentage of preschool children in general education	88.5	94.6	93
Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Head Start	93.600	Department of Health and Human Services	HEADADMIN 17	28.9	146.0	0.0	6
Percentage of preschool children in special education		59.6	60.5	60			
Percentage of preschool children in special education who met age level expectations in language development at the end of the year.							
Percentage of preschool children in special education		73.6	76.7	71			
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.							
Annual external customer overall satisfaction		4.40	N/A	N/A			
Annual external customer overall satisfaction rating for Early Childhood Education.							
*This measure is no longer being tracked by the agency.							

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Head Start	93.600	Department of Health and Human Services	HEADADMN1 8	0.0	0.0	175.0	5,6

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Head Start	93.600	Department of Health and Human Services	HEADADMN1 8	0.0	0.0	175.0	5,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in general education	92.9	97.5	93
Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.			
Maintain 93.5 percent or better, of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Percentage of preschool children in general education	91.4	95.4	93.5
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.			
Maintain 90 percent or better, of preschool children in general education who met age level expectations in language development at the end of the school year.			
Percentage of preschool children in general education	85.8	93.2	90
Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.			
Maintain 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Head Start	93.600	Department of Health and Human Services	HEADADMN1 8	0.0	0.0	175.0	5,6
<p>Percentage of preschool children in general education 88.5 94.6 93</p> <p>Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year</p> <p>Maintain 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.</p> <p>Percentage of preschool children in special education 73.7 70.3 70</p> <p>Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.</p> <p>Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.</p> <p>Percentage of preschool children in special education 82.3 77.4 80</p> <p>Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.</p> <p>Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year</p>							

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																				
Head Start	93.600	Department of Health and Human Services	HEADADMN1 8	0.0	0.0	175.0	5,6																				
Percentage of preschool children in special education Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year																											
Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance	93.079	Department of Health and Human Services	HIV16	25.4	9.6	0.0	6																				
Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non- governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to: 1) Reduce HIV infection and other STD among adolescents; and 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations. It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.																											
<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>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Percent of districts in compliance</td> <td style="text-align: center;">98</td> <td style="text-align: center;">98</td> <td style="text-align: center;">98</td> </tr> <tr> <td colspan="4">To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</td> </tr> <tr> <td>External customer overall satisfaction rating</td> <td style="text-align: center;">4.31</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">4.33</td> </tr> <tr> <td>External customer overall satisfaction rating on School Safety and Prevention</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Percent of districts in compliance	98	98	98	To ensure compliance with State and Federal statutes and regulations along with other contractual obligations				External customer overall satisfaction rating	4.31	N/A	4.33	External customer overall satisfaction rating on School Safety and Prevention			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																								
Percent of districts in compliance	98	98	98																								
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations																											
External customer overall satisfaction rating	4.31	N/A	4.33																								
External customer overall satisfaction rating on School Safety and Prevention																											

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance	93.079	Department of Health and Human Services	HIV17	0.0	65.0	0.0	^{3,6}

Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to:

- 1) Reduce HIV infection and other STD among adolescents; and
- 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations.

It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			
External customer overall satisfaction rating on School Safety and Prevention.	4.31	N/A	4.33

Education for Homeless Children and Youth	84.196	Department of Education	HOME15	627.7	0.3	0.0	^{2,6}
--	---------------	--------------------------------	--------	-------	-----	-----	----------------

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	4.48	N/A	N/A
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Education for Homeless Children and Youth	84.196	Department of Education	HOME16	781.9	604.0	133.9	⁶

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	4.48	N/A	N/A
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth			

Education for Homeless Children and Youth	84.196	Department of Education	HOME17	0.0	1,095.1	462.0	^{3,6}
--	---------------	--------------------------------	--------	-----	---------	-------	----------------

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	4.48	N/A	N/A
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth	84.196	Department of Education	HOME18	0.0	0.0	1,115.1	2, 5, 6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	4.48	N/A	N/A
Annual external customer overall satisfaction rating on Education for Homeless Children and Youth.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_ Grants to States	84.027	Department of Education	IDEA14	8,168.9	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma. Maintain the percent of youth with IEPs graduating from high school with a regular diploma at 80.	63.34^	64.42	80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment. Targeted public education agencies (districts/charters) will increase the performance of students with disabilities in grades 3-5 on the English/Language Arts (ELA) State assessment to 12.99% to meet the State proficiency average for students with disabilities in grades 3-5.*	NA^	6.4	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment. No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicators required for submission by the Office of Special Education Programs.	NA^	N/A	N/A

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education	IDEA15	79,747.4	3,703.2	0.0	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma	63.34	64.42	80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.	NA^	6.4	8.4
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A	N/A	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education Grants to States	84.027	Department of Education	IDEA16	108,044.6	84,478.6	6,592.0	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students wit IEPs graduating from high school with a regular diploma Maintain the percent of youth with IEPs graduating from high school with a regular diploma at 80	63.34^	64.42	80
Percent of children with IEPS scoring at or above proficient in reading as measured by the state approved standardized assessment Targeted public education agencies (districts/charters) will increase the performance of students with disabilities in grades 3-5 on the English/Language Arts (ELA) State assessment to 12.99% to meet the State proficiency average for students with disabilities in grades 3-5.*	NA^	N/A	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicators required for submission by the Office of Special Education Programs	N/A	N/A	N/A

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education	IDEA17	0.0	119,253.0	86,000.0	3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma.	63.34	64.42	80
Percent of students with IEPs graduating from high school with a regular diploma			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A	6.4	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A	N/A	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education	IDEA18	0.0	0.0	109,700.0	2, 5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma.	63.34	64.42	80
Percent of students with IEPs graduating from high school with a regular diploma			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A	6.4	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A	N/A	N/A

Indian Education_Assistance to Schools	15.130	Department of the Interior	JOM14	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	-----------------------------------	-------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	4.28	N/A	5
Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Indian Education_Assistance to Schools	15.130	Department of the Interior	JOM15	0.0	0.0	0.0	4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	4.28	N/A	5
Annual external customer overall satisfaction rating for the Office of Indian Education.Meet with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			

Indian Education_Assistance to Schools	15.130	Department of the Interior	JOM16	360.5	0.0	0.0	6
---	---------------	-----------------------------------	-------	-------	-----	-----	---

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	4.28	N/A	5
Annual external customer overall satisfaction rating for the Office of Indian Education.Meet with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Indian Education_Assistance to Schools	15.130	Department of the Interior	JOM17	0.0	0.0	327.6	5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	4.28	N/A	5
Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yet met with ADE.**			
*ADE not measuring customer satisfaction.			
**New Performance measure for FY2018			

National Institute of Justice Research, Evaluation, and Development Project Grants	16.560	Department of Justice	JUSTICEGRA NT14	2,029.4	1,122.7	1,122.7	6
---	---------------	------------------------------	--------------------	---------	---------	---------	---

To encourage and support research, development, and evaluation to further understanding of the causes and correlates of crime and violence, methods of crime prevention and control, and criminal justice system responses to crime and violence and contribute to the improvement of the criminal justice system and its responses to crime, violence, and delinquency.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of districts in compliance	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education	MATH14	1,583.9	0.0	0.0	2, 6, 8

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Arizona educators who have attended	87	N/A	500
Number of Arizona educators who have attended ADE-sponsored Mathematics Standards professional development			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education	MATH15	1,045.3	1,808.9	811.5	6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Arizona educators who have attended	87	N/A	500
Number of Arizona educators who have attended ADE-sponsored Mathematics Standards professional development			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education	MATH16	0.0	2,028.9	1,581.6	3, 6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Arizona educators who have attended	87	N/A	500
Number of Arizona educators who have attended ADE-sponsored Mathematics Standards professional development			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Teacher Incentive Fund	84.374	Department of Education	MCESA	3,339.2	3,098.9	3,200.0	2, 6

To support programs that develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools. These compensation systems must consider growth in student academic achievement as well as classroom evaluations conducted multiple times during each school year, among other factors, and provide educators with incentives to take on additional responsibilities and leadership roles.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Service availability on critical applications at 99.75% uptime To support Arizona's Education Community's needs by providing reliable and integrated information technology services.	99.85	99.93	99.75
To ensure customer system availability Meet/exceed baseline target of 57% for First Call resolution by Support Center.	81	86.7	85
To increase quality of customer delivery Deploy 92% of all production changes on time and performing as designed.	99.9	97.7	92

Migrant Education_State Grant Program	84.011	Department of Education	MIGRANT14	271.8	0.0	0.0	2, 6, 8
--	---------------	------------------------------------	-----------	-------	-----	-----	---------

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Migrant Education_State Grant Program	84.011	Department of Education	MIGRANT15	3,062.1	0.0	0.0	6,8

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

Migrant Education_State Grant Program	84.011	Department of Education	MIGRANT16	4,428.1	2,077.6	0.0	6
--	---------------	--------------------------------	-----------	---------	---------	-----	---

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

Migrant Education_State Grant Program	84.011	Department of Education	MIGRANT17	0.0	5,269.6	0.0	2,3,6
--	---------------	--------------------------------	-----------	-----	---------	-----	-------

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Migrant Education_State Grant Program	84.011	Department of Education	MIGRANT18	0.0	0.0	5,269.6	5,6

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

Migrant Education_Coordination Program	84.144	Department of Education	MIGRANTECP 14	0.5	0.0	0.0	2,6,8
---	---------------	------------------------------------	------------------	-----	-----	-----	-------

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Migrant Education_Coordination Program	84.144	Department of Education	MIGRANTECP 15	30.9	0.0	0.0	2, 6, 8

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

Migrant Education_Coordination Program	84.144	Department of Education	MIGRANTECP 16	56.8	9.8	0.0	2, 6
---	---------------	------------------------------------	------------------	------	-----	-----	------

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Migrant Education_Coordination Program	84.144	Department of Education	MIGRANTECP 17	0.0	66.6	0.0	2, 3, 6

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

Migrant Education_Coordination Program	84.144	Department of Education	MIGRANTECP 18	0.0	0.0	66.6	2, 5, 6
---	---------------	------------------------------------	------------------	-----	-----	------	---------

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Migrant Education_Coordination Program	84.144	Department of Education	MSIXADMN	0.0	80.9	0.0	2, 3, 6

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan	4.50	N/A	45

Special Education_Grants to States	84.027	Department of Education	NAVAJO15	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	--------------------------------	----------	-----	-----	-----	------------

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma	63.34	N/A	80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A	6.4	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A	N/A	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education	NAVAJO16	0.0	0.0	0.0	2, 4, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma	63.34^	64.42	80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A	6.4	8.4
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A	N/A	N/A
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education	NAVAJO17	0.0	190.3	0.0	2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma.	63.34^	64.42	80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A	6.4	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	N/A	N/A	N/A
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education	NAVAJO18	0.0	0.0	190.3	2, 5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of students with IEPs graduating from high school with a regular diploma	63.34	64.42	80
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment	N/A	N/A	8.4
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.	N/A	N/A	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	NEGLECT14	189.9	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	98	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	NEGLECT15	36.5	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	93	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	NEGLECT16	907.1	385.0	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator.	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator.	100	98	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator.	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator.	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator.	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	NEGLECT17	0.0	1,102.0	348.0	2, 3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator.	100	98	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator.	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator.	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	NEGLECT18	0.0	0.0	1,100.0	2, 5, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator.	100	98	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator.	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator.	100	100	99

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL14	70.9	0.0	0.0	2, 6, 8

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

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL14	70.9	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	59.6	60.5	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	73.6	76.7	71

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL14	70.9	0.0	0.0	2, 6, 8

Overall customer satisfaction rating	4.04	N/A	N/A
This measure is no longer being tracked by the agency			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL15	2,609.5	52.5	0.0	⁶

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

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL15	2,609.5	52.5	0.0	⁶

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	59.6	60.5	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	73.6	76.7	71

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL15	2,609.5	52.5	0.0	⁶

Overall customer satisfaction rating	4.04	N/A	N/A
This measure is no longer being tracked by the agency			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL16	2,461.8	2,407.0	193.0	⁶

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

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL16	2,461.8	2,407.0	193.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	59.6	60.5	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	73.6	76.7	71

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL16	2,461.8	2,407.0	193.0	⁶

Overall customer satisfaction rating	4.04	N/A	N/A	
This measure is no longer being tracked by the agency				

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL17	0.0	2,313.1	2,386.9	^{3,6}

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

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL17	0.0	2,313.1	2,386.9	3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in language development at the end of the year Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	59.6	60.5	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	73.6	76.7	71

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL17	0.0	2,313.1	2,386.9	3,6

Annual external customer overall satisfaction rating for Early Childhood Education.	4.04	N/A	N/A
This measure is no longer being tracked by the agency			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL18	0.0	0.0	2,700.0	^{5,6}

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

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL18	0.0	0.0	2,700.0	5,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in language development at the end of the year Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.	59.6	60.5	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.	73.6	76.7	71

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education	PRESCHL18	0.0	0.0	2,700.0	^{5,6}
Annual external customer overall satisfaction rating for Early Childhood Education. This measure is no longer being tracked by the agency							
Preschool Development Grants	84.419	Department of Education	PRESCHLDG1 5	18,281.9	18,600.0	18,957.0	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of preschool children in special education who met age level expectations	73.7	70.3	70
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.			
Percentage of preschool children in special education who met age level expectations	82.3	77.4	80
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Race to the Top	84.413	Department of Education	RTTT12	1,252.5	0.0	0.0	2, 6, 8, 10

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing assessment for English language learners and students with disabilities; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of K-12 teachers implementing Arizona's College and Career Ready standards To provide training and professional development to improve the effectiveness of standards based teaching and learning	87		91
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans	95		95
Deploy 92% of all production changes Deploy 92% of all production changes on time and performing as designed. To increase quality of customer delivery	99.9		92

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Rural Education	84.358	Department of Education	RURAL14	42.9	0.0	0.0	2, 6, 8

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	4.04	N/A	N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

Rural Education	84.358	Department of Education	RURAL15	836.2	0.0	0.0	2, 6, 8
------------------------	---------------	------------------------------------	---------	-------	-----	-----	---------

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	4.04	N/A	N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Rural Education	84.358	Department of Education	RURAL16	238.5	626.7	0.0	^{2,6}

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating	4.04	N/A	N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

Rural Education	84.358	Department of Education	RURAL17	0.0	302.4	626.7	^{2,3,6}
------------------------	---------------	--------------------------------	---------	-----	-------	-------	------------------

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase external customer satisfaction	4.04	N/A	N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Rural Education	84.358	Department of Education	RURAL18	0.0	0.0	865.2	2, 5, 6

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase external customer satisfaction	4.04	N/A	N/A
Increase external customer satisfaction from 4.04 to 4.20.			
2019 Obj: This measure is no longer being tracked by the agency			

Safe and Drug-Free Schools and Communities_National Programs	84.184	Department of Education	SAFE14	61.8	186.5	0.0	6
---	---------------	------------------------------------	--------	------	-------	-----	---

To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support programs to reduce alcohol abuse among secondary school students.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
External customer overall satisfaction rating on School Safety and Prevention	4.31	N/A	4.33

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM15	(15.3)	0.0	0.0	2, 6, 7

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM15	(15.3)	0.0	0.0	2, 6, 7

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM16	15.8	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM16	15.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM17	79.5	71.2	0.0	⁶

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM17	79.5	71.2	0.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFADM18	0.0	80.0	70.0	3, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
To increase customer satisfaction	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL14	(0.6)	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL15	(163.2)	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL15	(163.2)	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL16	2,892.4	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL16	2,892.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL17	17.1	3,155.8	0.0	^{2,6}

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL17	17.1	3,155.8	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL18	0.0	0.0	3,372.9	2, 5, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFMEAL18	0.0	0.0	3,372.9	2, 5, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.	91	95	93
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.	92	92	92
Overall external customer rating on Health & Nutrition Services Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON15	(8.5)	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON15	(8.5)	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON16	294.9	0.0	0.0	2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON16	294.9	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON17	0.2	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON17	0.2	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON18	0.0	0.0	0.0	2,6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Summer Food Service Program for Children	10.559	Department of Agriculture	SFSPON18	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.	91	95	93
Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93.			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17
Increase external customer satisfaction rating of Health & Nutrition Services from 4.17 to 4.20.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education	SIG13	2,813.0	0.0	0.0	2, 6, 8

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time.	99	86	95
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time	3.82	N/A	N/A

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education	SIG14	5,802.5	3,517.9	0.0	2, 6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time	3.82	N/A	N/A
Annual external customer overall satisfaction rating for Support and Innovation	99	86	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education	SIG15	398.9	2,110.7	8,000.0	6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating for Support and Innovation	3.82	N/A	NA
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time.	99	86	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education	SIG16	0.0	441.5	565.0	3, 6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of scheduled monitoring visits to SIG/Priority schools completed on time	3.82	N/A	N/A
Annual external customer overall satisfaction rating for Support and Innovation	99	86	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education - State Personnel Development	84.323	Department of Education	SPDG15	714.1	1,057.7	460.0	⁶

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual external customer overall satisfaction rating	4.04	N/A	N/A
Annual external customer overall satisfaction rating for Early Childhood Education.			
*This measure is no longer being tracked by the agency			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	SPNSR14/SPN SRA	(2.2)	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	SPNSR15/SPN SRA	(25.5)	8.4	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating	4.08	4.26	4.17
Overall external customer rating on Health & Nutrition Services.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	SPNSR16/SPN SRA	608.3	0.0	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	SPNSR17/SPN SRA	1,543.8	1,038.5	0.0	^{2,6}

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	SPNSR18/SPN SRA	0.0	1,554.0	1,100.0	2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance	91	95	93
Percent of Food Service Management Contracts in program compliance with invoicing SFAs.			
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.			
Overall external customer rating on Health & Nutrition Services.	4.08	4.26	4.17

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture	SPNSR19/SPN SRA	0.0	0.0	1,600.0	2, 5, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	91	95	93
Percent of claims reimbursed within 45 days.	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Overall external customer rating on Health & Nutrition Services	4.08	4.26	4.17

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I Grants to Local Educational Agencies	84.010	Department of Education	TITLEI LEA14	1,065.3	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	93	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I Grants to Local Educational Agencies	84.010	Department of Education	TITLEI LEA15	135,740.5	2,586.8	0.0	^{2,6}

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	93	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I Grants to Local Educational Agencies	84.010	Department of Education	TITLEI LEA16	180,798.4	141,256.5	11,792.7	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	93	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I Grants to Local Educational Agencies	84.010	Department of Education	TITLEI LEA17	0.0	171,525.4	138,630.0	3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	93	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I Grants to Local Educational Agencies	84.010	Department of Education	TITLEI LEA18	0.0	0.0	102,375.4	5,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	98	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	100	93	99
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	94	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	95	97
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	100	100	99

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEIII14	76.1	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services	9	8.9	8.5
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.98	4.55	4.60
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services			
Percent of Title II-A applications/amendments reviewed	99	N/A	95
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system.			
Increase the percent of core academic teaching positions	95	92	95
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEIII15	21,522.9	93.1	0.0	2,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services	9	8.9	8.5
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services	4.98	4.55	4.60
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services			
Percent of Title II-A applications/amendments reviewed	99	N/A	95
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
Increase the percent of core academic teaching positions	95	92	95
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEIII16	12,119.1	21,389.1	108.7	6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services	9	8.9	8.5
Reduce from 10 days the average processing time of certification services requiring an evaluation.			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.98	4.55	4.60
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.			
Percent of Title II-A applications/amendments reviewed	99	N/A	95
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
Increase the percent of core academic teaching positions	95	92	95
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEIII17	0.0	10,941.5	10,941.5	3, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services	9	8.9	8.5
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.98	4.55	4.60
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.			
Percent of Title II-A applications/amendments reviewed	99	N/A	95
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system.			
Increase the percent of core academic teaching positions	95	92	95
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEIII18	0.0	0.0	10,941.5	5,6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services	9	8.9	8.5
Average days for processing of certification services requiring an evaluation			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer service satisfaction rating at the counter and for outreach services.	4.98	4.55	4.60
Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.			
Percent of Title II-A applications/amendments reviewed	99	N/A	95
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system.			
Increase the percent of core academic teaching positions	95	92	95
Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEII SAHE1 5	2.0	0.0	0.0	2, 6, 8

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services	9	8.9	8.5
Average days for processing of certification services requiring an evaluation.			
*FY18 estimate has been adjusted to align with the FY17 actual number.			
Customer Service Satisfaction	4.98	4.55	4.6
Customer service satisfaction rating at the counter and for outreach services.			
Percent of Title II-A applications/amendments reviewed	99	N/A	95
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			
Increase the percent of core academic teaching positions	95	92	95
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education	TITLEII SAHE1 6	888.0	24.1	0.0	2, 6

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

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the number of days for Certification services Average days for processing of certification services requiring an evaluation.	9	8.9	8.5
Customer Service Satisfaction Maintain at least a 4.65 customer service satisfaction rating for the Certification counter and outreach services.	4.98	4.55	4.60
Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	99	N/A	95
Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification	95	92	95

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				1,139,671.9	1,161,864.5	1,085,889.3	
2017 Uses of Funds							
				326.1			
FTE					16,356.4		
Personal Services					6,103.5		
Employee-Related Expenditures					42,899.4		
All Other Operating Expenditures					65,359.3		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					1,078,481.5		
Total Uses of Funds					1,143,840.8 ¹⁶		

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	140600	111.5	0.0	0.0	1, 2, 6, 8

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	140600	111.5	0.0	0.0	1, 2, 6, 8

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	140600	111.5	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	45 days	45 days	45 days
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	158611	10.1	56.0	0.0	2, 6
--	---------------	--	--------	------	------	-----	------

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.		45 days	45 days
The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	188801	1.9	174.0	4.3	2,6

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.	45 days	45 days	45 days
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Hazard Mitigation Grant	97.039	Department of Homeland Security	188802	1.4	290.8	4.3	2, 6

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".		N/A	45 days
The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.			

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	194001	5.3	69.8	0.0	2,6

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.	45 days	N/A	N/A
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	420301	1,943.7	837.8	17.9	2,6
--	---------------	--	--------	---------	-------	------	-----

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.		45 days	45 days
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	970361	1.7	30.7	0.0	2, 6, 7

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.		N/A	45 days
The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970674	0.0	0.0	0.0	2, 6

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970674	0.0	0.0	0.0	2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	970674	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.			
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

Flood Mitigation Assistance	97.029	Department of Homeland Security	972029	158.4	0.0	0.0	2, 6, 8
------------------------------------	---------------	--	--------	-------	-----	-----	---------

To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). DHS QHSR Goal 5.1, "Mitigate Hazards". This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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).			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Pre-Disaster Mitigation	97.047	Department of Homeland Security	972047	440.4	921.0	18.4	⁶

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	28 days	14 days	30 days
THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	972067	0.0	0.0	0.0	2, 6

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	972067	0.0	0.0	0.0	2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	972067	0.0	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		N/A	N/A
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	973067	11.4	0.0	0.0	2, 6

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	973067	11.4	0.0	0.0	2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)								
Homeland Security Grant Program	97.067	Department of Homeland Security	973067	11.4	0.0	0.0	^{2,6}								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	N/A	N/A	N/A
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	N/A	N/A	N/A												
Pre-Disaster Mitigation	97.047	Department of Homeland Security	974047	37.3	44.2	0.0	^{2,6}								

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	45 days	22 days	30 days
THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	974214	(77.9)	0.0	0.0	2, 6, 8

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	974214	(77.9)	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	975036	0.0	0.0	0.0	2, 6

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	975036	0.0	0.0	0.0	2, 6

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
Homeland Security Grant Program	97.067	Department of Homeland Security	975036	0.0	0.0	0.0	2, 6																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.</td> <td></td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		N/A	N/A					Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		N/A	N/A																												
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.																															
Pre-Disaster Mitigation	97.047	Department of Homeland Security	975047	497.2	0.0	0.0	2, 6																								

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>				
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.		28 days	16 days	N/A			
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Flood Mitigation Assistance	97.029	Department of Homeland Security	EMF2015FME 001	4.9	0.0	0.0	2, 6, 8

To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). DHS QHSR Goal 5.1, "Mitigate Hazards". This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".		5 days	N/A
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Pre-Disaster Mitigation	97.047	Department of Homeland Security	EMF2016PC00 03	69.0	493.9	0.0	2, 6

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reimburse jurisdictions for project costs within 45 days of receipt of documented eligible expenditures.	28 days	4 days	30 days
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Pre-Disaster Mitigation	97.047	Department of Homeland Security	EMF2017PC00 01	0.0	75.0	0.0	2, 3, 6

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.		N/A	N/A
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2000XX	2,960.9	160.1	0.0	2,6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2000XX	2,960.9	160.1	0.0	^{2,6}

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	20 days	19 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.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2016EP0 0009	3,202.8	3,690.3	0.0	6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2016EP0 0009	3,202.8	3,690.3	0.0	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.		12 days	30 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2017EPX XXXX	0.0	5,492.7	1,584.7	3, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2017EPX XXXX	0.0	5,492.7	1,584.7	3,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
EMPG 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.			30 days
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2018EPX XXXX	0.0	0.0	5,492.6	2, 5, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Emergency Management Performance Grants	97.042	Department of Homeland Security	EMW2018EPX XXXX	0.0	0.0	5,492.6	2, 5, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.			
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

Hazard Mitigation Grant	97.039	Department of Homeland Security	FEMA4203DR AZ	19.6	15.3	15.3	2, 6
--------------------------------	---------------	--	------------------	------	------	------	------

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".		N/A	N/A
The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.			

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation	HMHMP03661 30100	0.0	0.0	0.0	2,6

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		N/A	N/A
2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.			

Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation	HMHMP05131 50100	142.5	0.2	0.0	2,6,8
---	---------------	-------------------------------------	---------------------	-------	-----	-----	-------

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	45 days		
2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP140604 02	169.5	0.0	0.0	1, 2, 6, 8

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

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

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

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

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

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP140604 02	169.5	0.0	0.0	1, 2, 6, 8

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

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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

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

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

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

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

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

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

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

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP140604 02	169.5	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	45 days	N/A	N/A
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP150602	241.8	231.6	0.0	1, 2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP150602	241.8	231.6	0.0	1, 2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP150602	241.8	231.6	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	45 days	60 days	60 days
2015 Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP150604	2.0	0.0	0.0	1, 2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP150604	2.0	0.0	0.0	1, 2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP150604	2.0	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		N/A	N/A
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP160602	0.0	376.6	130.4	1, 2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP160602	0.0	376.6	130.4	1, 2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP160602	0.0	376.6	130.4	1, 2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.			
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP170602 01	0.0	0.0	376.6	2, 5, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP170602 01	0.0	0.0	376.6	2, 5, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	SHSGP170602 01	0.0	0.0	376.6	2, 5, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 1	8,383.5	10,298.6	7,725.8	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 1	8,383.5	10,298.6	7,725.8	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	99.9%	95.8%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 1A	9,913.3	11,306.9	8,733.3	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 1A	9,913.3	11,306.9	8,733.3	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	95%	98.3%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 1P	642.8	5.8	0.0	6, 8
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 1P	642.8	5.8	0.0	6, 8

conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	100%	100%	N/A
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 2	708.6	836.6	736.0	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 2	708.6	836.6	736.0	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	91%	97%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 2A	1,780.5	2,117.0	1,482.1	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 2A	1,780.5	2,117.0	1,482.1	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	100%	98%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 2N	358.9	206.7	0.0	2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 2N	358.9	206.7	0.0	2, 6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	100%	72%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 3	1,111.8	1,638.1	1,584.5	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 3	1,111.8	1,638.1	1,584.5	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	99.6%	97.8%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 4	339.3	244.3	243.1	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 4	339.3	244.3	243.1	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	99.8%	99.3%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 5	2,000.1	2,074.0	1,767.4	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 5	2,000.1	2,074.0	1,767.4	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	93.6%	91%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 7	459.3	453.0	343.5	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 7	459.3	453.0	343.5	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	96.8%	96.5%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 7A	414.9	453.1	317.5	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112100 7A	414.9	453.1	317.5	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	97.8%	98.8%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112101 0	94.0	90.0	91.3	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112101 0	94.0	90.0	91.3	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTTC) Base Operating Support- services provided for CRTTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	100.0%	99.7%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112101 4	281.8	277.8	215.6	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112101 4	281.8	277.8	215.6	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	93.7%	98.2%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 1A	1,040.7	1,244.8	1,110.2	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 1A	1,040.7	1,244.8	1,110.2	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	98.3%	95.6%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 1B	2,590.0	4,588.1	3,357.6	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 1B	2,590.0	4,588.1	3,357.6	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTTC) Base Operating Support- services provided for CRTTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	98.1%	98.4%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 2A	34.5	55.3	46.5	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 2A	34.5	55.3	46.5	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	77.8%	62.1%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 2B	76.3	86.7	73.2	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 2B	76.3	86.7	73.2	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	68.6%	94.7%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 4	1,916.8	1,910.0	1,764.3	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112102 4	1,916.8	1,910.0	1,764.3	

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	98.5%	94.7%	95%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112104 0	38.4	207.5	200.7	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112104 0	38.4	207.5	200.7	⁶

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	98.6%	95.2%	95%
To execute 95% or more of the entire award.			

Military Construction, National Guard	12.400	Department of Defense	W912L2112200 1	468.1	1,601.0	0.0	^{2,6}
--	---------------	------------------------------	-------------------	-------	---------	-----	----------------

Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	N/A	18.7%	100%
To execute 95% or more of the entire award.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112307 6	59.1	42.6	56.3	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws,</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense	W912L2112307 6	59.1	42.6	56.3	6

conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Execution Rate	100%	95.9%	95%
To execute 95% or more of the entire award.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				42,668.1	52,697.9	37,493.4	
2017 Uses of Funds							
				248.9			
FTE					10,942.5		
Personal Services					4,785.4		
Employee-Related Expenditures					19,109.9		
All Other Operating Expenditures					34,837.8		
Subtotal					1,898.9		
Land Acquisition and Capital Projects					6,236.5		
Pass-Through Funds					42,973.2		
Total Uses of Funds							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency	106WP3	0.0	0.0	0.0	2, 6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant workplan			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency	106WP4	8.9	0.0	0.0	2, 6, 8

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes		
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency	106WP5	44.8	116.5	116.5	2,6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan.	Yes	Yes	Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency	106WP6	172.9	236.6	236.6	⁶

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Water Quality Management Planning	66.454	Environmental Protection Agency	604B14	1.0	0.0	0.0	2, 6, 8

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

Water Quality Management Planning	66.454	Environmental Protection Agency	604B15	36.5	0.0	0.0	2, 6, 8
--	---------------	--	--------	------	-----	-----	---------

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan.	Yes	Yes	
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Water Quality Management Planning	66.454	Environmental Protection Agency	604B16	58.4	117.0	117.0	2,6

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	Yes

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Air Pollution Control Program Support	66.001	Environmental Protection Agency	APC	2,638.0	3,702.8	3,332.8	⁶

The objectives of the §105 program are to assist State, Tribal, Municipal, Intermunicipal, and Interstate agencies in planning, developing, establishing, improving, and maintaining adequate programs for the continuing prevention and control of air pollution and/or in the implementation of national primary and secondary air quality standards.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

Funding Priority - Fiscal Year 2013: By nature, much of the work occurring in FY 2012, including the implementation of mobile, area and stationary source pollution controls, will continue into FY 2013. However, several new developments will alter the priorities for the program across the country in FY 2013 - the response to the revised national ambient air quality standards (NAAQS) for ozone, lead, fine particulates (PM2.5), nitrogen dioxide (NO2), CO and sulfur dioxide (SO2). Recipients will continue to review air quality reports and take appropriate actions dealing with new violating areas with any of the NAAQS; submit re-designation requests including maintenance plans for areas with clean air quality data as appropriate; work with local area stakeholders to support innovative and local initiatives; continue to implement 1997 8-hr ozone NAAQS by submitting State Implementation Plans (SIPs); begin SIP planning for attaining the 2008 8-hr ozone NAAQS standards; and submitting any outstanding ozone SIP elements (including prior commitments). Although not required to do so, recipients may also choose to prepare recommendations on designations for the revised 2012 PM2.5 NAAQS. For PM2.5, recipients will submit any outstanding PM2.5 SIP elements as needed and implement PM2.5 plans designed to attain the 1997 and 2006 NAAQS. states will work with local agencies to implement woodstove change-out programs in areas where change-outs could significantly reduce ambient particle concentrations. Areas may also explore feasibility of changing out existing outdoor wood-fired boilers to significantly reduce PM2.5 concentrations. Recipients will also work on monitoring and SIP planning to attain the Lead (Pb) NAAQS. As in FY 2012, for ambient monitoring, all state/local primary quality assurance organizations operate monitors and submit NAAQS pollutant data, Photochemical Assessment Monitoring Stations (PAMS), and quality assurance (QA) data to AQS directly or indirectly through another organization according to schedule in 40 CFR Part 58. Data must also meet quality assurance requirements according to Appendix A to 40 CFR Part 58. These organizations will also submit their required annual (monitoring) network plans by July 1, 2013. They must also certify their 2011 NAAQS pollutant data in AQS and provide supporting documentation by May 1, 2013 (state/local only, unless tribal work plan requirement). Additionally, monitoring organizations will report real

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Air Pollution Control Program Support	66.001	Environmental Protection Agency	APC	2,638.0	3,702.8	3,332.8	6

time ozone and PM2.5 data to the AirNOW system for cities required to report the Air Quality Index (AQI) (state/local only). Air quality reporting, including particle pollution forecasting, will be expanded to additional cities. States affected by CAIR continue to contribute a portion of their grant funds to support a centrally-administered emissions budget and trading program as part of their PM and NOx State Implementation Plans. For regional haze, states and other stakeholders will continue to work with EPA on issues related to submitted regional haze SIPs and will continue to implement Best Available Retrofit Technology (BART) requirements. As in FY 2012, funds for air toxics purposes are provided to: operate existing air toxics monitoring networks operated by state, tribal, and local agencies in order to better characterize air toxics risks and assess the effectiveness of control strategies. Recipients will collect data for the annual integrated emissions inventory; implement delegated or approved section 112, 111(d) and 129 standards, as appropriate, for major sources and area sources; implement delegated residual risk standards; and work with communities to develop and implement local air toxics programs that address outdoor, indoor, and mobile sources with emphasis on areas with potential environmental justice concerns. State and local air pollution control agencies work with EPA to operate the national fine particulate (PM2.5) monitoring network to accurately assess and characterize the nature and extent of fine particulates (PM2.5) across the country. This assessment is necessary to determine the air quality status of an area in relation to the national PM2.5 ambient air quality standard. At least three years of quality-assured data are required in order to determine an area's attainment status. The air quality status of an area will determine the nature and complexity of its attainment plan, its associated control strategies, and its implementation schedule. The immediate goals of this multi-year program are: appropriate spatial characterization of PM2.5 NAAQS; public reporting of PM2.5 in the Air Quality Index; characterization of PM2.5 chemical speciation data for long term trends; development and accountability of emission control programs and tracking of regional haze, and limited support of health studies; implementation of NCore CO, SO2, NO2/NOy trace-level monitoring to support characterization of PM precursors; assessment of PM2.5 data quality; and procurement and testing of PM2.5 filters. Grant funds are used to provide support to eligible state and local air agencies for continued operation of high value federal reference method (FRM) and speciation monitoring sites; additional investments in PM2.5 mass and speciation continuous monitoring and associated data management systems for timely reporting of high quality data; and continued investments in precursor gas analyzers, data analyses, and quality assurance activities that will support better understanding of particle formation.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Air Pollution Control Program Support	66.001	Environmental Protection Agency	APC	2,638.0	3,702.8	3,332.8	⁶
<u>Performance Measures</u>							
<div style="display: flex; justify-content: space-between;"> Substantial adherence to grant work plan <u>2017</u> <u>2018</u> <u>2019</u> </div> <p>ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</p>							

Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency	DOD	674.1	1,066.0	1,066.0	⁶
--	---------------	--	-----	-------	---------	---------	--------------

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>							
<div style="display: flex; justify-content: space-between;"> Substantial adherence to grant work plan <u>2017</u> <u>2018</u> <u>2019</u> </div>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency	GKM	20.0	0.0	0.0	2, 6, 8

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	100		

Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation	HMEP	0.0	266.7	266.7	2, 3, 6
---	---------------	-------------------------------------	------	-----	-------	-------	---------

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	N/A	0%	25%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Leaking Underground Storage Tank Trust Fund Corrective Action Program	66.805	Environmental Protection Agency	LUST	901.1	1,964.0	1,964.0	⁶

To support State (including Territories that are included in the definition of 'State' in the Solid Waste Disposal Act) and Tribal corrective action programs that address releases from underground storage tanks.

Funding Priorities - Fiscal Year 2013: Assistance agreements to states and Tribes will support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups, and reducing the backlog of sites not yet cleaned up. In FY 2013, not less than 80 percent of LUST cleanup appropriated funds will be provided to states to carry out the LUST cleanup program. High priority tasks include better site characterization efforts, remedy selection review, other technical assistance and management, oversight and enforcement activities at unaddressed LUST sites.

The LUST program received funding in the FY 2009 American Recovery and Reinvestment Act (ARRA) of 2009. All of these funds were obligated; however, \$9.2 million was returned by one state and subsequently rescinded by Congress. The ARRA funds were outlayed through mid-FY 2013. Additional details can be found at <http://www.epa.gov/recovery/> and <http://www.recovery.gov/Pages/default.aspx>.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency	MSCA	306.4	470.9	470.9	6

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	NATTS	57.3	61.4	61.4	6

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

(1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree.

(2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	NATTS	57.3	61.4	61.4	6

environmental samples following a significant national radiological incident.

(3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years.

(4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions.

(5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies.

(6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public.

(7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the economic,

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	NATTS	57.3	61.4	61.4	6

energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.

(8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. GMI projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely acknowledged barriers to energy

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	NATTS	57.3	61.4	61.4	6

efficiency; lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally.

(10) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency	NIEN15	49.3	424.6	424.6	2, 6

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA should make the Exchange Network (EN) and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The EN Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1-activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
<p>Environmental Information Exchange Network Grant Program and Related Assistance</p> <p>electronic signature), minimizing redundant development by partners and streamlining Technical Review Committee (TRC) application reviews/approvals. Examples of specific potential projects related to these broad topics include the following: 1. Collaborative Opportunity: A partnership proposal that includes joint state and/or tribal efforts to develop an application that uses EN web services (e.g., solicit services) to enable a user to query databases for information related to remediation sites (e.g., underground storage tanks, hazardous waste sites) such as institutional controls, displaying and accessing site data through a spatial view, presenting data in tabular format, and enabling users to download data in a variety of formats. To power this application, the partners would need to define and/or implement schemas and EN web services to make the data available to the application; Collaborative Opportunity: A partnership proposal that builds an eReporting system integrating one or more EPA web services that provide CROMERR compliant functionality (e.g., electronic signature). In order for this proposal to be eligible for funding, applicants must commit to flowing the reported data to EPA using the EN, thus providing a complete end-to-end electronic reporting solution for environmental data; Geo-enabled Field Data Collection Tool: Development and sharing of source code for a field data collection tool for emergency response, inspection, compliance verification, or other activities. The tool will use GIS visualization and integrated GPS, allow updates to be made in the field, and then flow data back to back-end systems via the EN. This project will utilize key strengths of the EN program by enabling the flow of secure data, in near real-time, to multiple locations. The project could include developing EN standards and services which could plug into other tools such as Scribe for emergency response or other existing applications used in field deployment. The grantee can utilize EPA's FRS web service, that will provide sub-facility data and their locations from multiple media programs, as well as submitting to other systems as appropriate. In addition, EPA will enable the data service to filter data by specific source(s), such as real-time emergency response data, or a subset of data from a specific state. The grantee can also collaborate with EPA to develop additional FRS web services as necessary. To ensure close collaboration between EPA and state, tribal, and territorial partners, any assistance agreements to develop this tool will be awarded as cooperative agreements. Tier 2!!Phase 1-10 Priority Flows: Additional funding for completing 10 priority flows: 1. implementation by an EN partner (or partners) of one of the 10 flows that they currently have not completed; 2. Addition of entirely new modules to existing data flows. For example, adding an entire class of UIC reporting, adding a new RCRAInfo module, or adding a new data family under ICIS-NPDES. Operations and maintenance of flows is not an eligible activity for funding; Development and deployment of CROMERR upgrades to an existing electronic reporting system, described in a CROMERR application previously approved by EPA, to bring it into compliance with the regulatory standards. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage solutions implemented by</p>	66.608	Environmental Protection Agency	NIEN15	49.3	424.6	424.6	2, 6

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency	NIEN15	49.3	424.6	424.6	2,6

other states already approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for EN grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building proposals must include multiple tribes and identify tribes with existing capacity that can serve as mentors. Collaborative tribal capacity proposals must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a back-end database for a priority data system). Tier 3 -- Phase 1-10 Priority Flows: Funds for partners already flowing one or more of the 10 priority flows, that will upgrade one or more of these data flows by: 1. Adding historical data; 2. Adding new data elements; 3. Changing processes; 4. Modifying XML schema; 5. Adding new parameters; and 6. Creating geo-enabled data. Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Updating large national data sets: Schema development effort that will enable states to flow data through the EN to update large national datasets that fall under Appendix E of OMB Circular A-16: 'Coordination of Geographic Information and Related Spatial Data Activities.' These datasets can include: the National Hydrography Dataset (NHD), National Watershed Boundary dataset, National Wetland Inventory Dataset, National Elevation Dataset, Geographic Names Dataset, and other datasets.

STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.

EPM (competitive): expanding tribal participation in the EN outreach to federally recognized tribes through hosting the national tribal users meeting: design and maintenance of a website and publication of a regular newsletter: support tribal participation on EN governance groups: promote collaboration, mentoring and information sharing among tribal stakeholders: through development of a mentoring program.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency	NIEN15	49.3	424.6	424.6	2, 6																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="3"></td> </tr> <tr> <td>Substantial Adherence to grant work plan</td> <td></td> <td></td> <td style="text-align: center;">75</td> <td style="text-align: center;">75</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </table>								<u>Performance Measures</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>				Substantial Adherence to grant work plan			75	75				ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							
<u>Performance Measures</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>																											
Substantial Adherence to grant work plan			75	75																											
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																															
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS21	336.8	0.0	0.0	2, 6, 8																								

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="3"></td> </tr> <tr> <td>Substantial adherence to grant work plan</td> <td></td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td></td> <td colspan="3"></td> </tr> <tr> <td colspan="8">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </table>								<u>Performance Measures</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>				Substantial adherence to grant work plan		Yes	Yes					ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							
<u>Performance Measures</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>																											
Substantial adherence to grant work plan		Yes	Yes																												
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																															

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS22	725.5	0.0	0.0	2, 6, 8

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS23	685.4	0.0	0.0	2, 6, 8

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS24	749.5	104.4	104.4	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS25	527.1	35.0	35.0	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS26	355.7	800.0	800.0	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	Yes

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS27	0.0	300.0	300.0	2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	Yes	Yes	Yes

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	NPS28	0.0	150.0	150.0	2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan.			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Pollution Prevention Grants Program	66.708	Environmental Protection Agency	P2	89.5	32.8	32.8	6

This CFDA announcement applies to the Pollution Prevention (P2) and the Pollution Prevention Information Network (PPIN) grant programs.

Both programs were enacted under the Pollution Prevention Act of 1990. The P2 grant program funds grants/cooperative agreements that implement pollution prevention technical assistance services and/or training for businesses. The PPIN grant program funds grants/cooperative agreements through a national network of Pollution Prevention Resource Exchange (P2Rx) Centers. The Centers work to deliver pollution prevention information, resources and tools to state technical assistance providers, businesses and industry sectors. Under both grant programs, EPA is authorized to support projects that utilize pollution prevention techniques to reduce and/or eliminate pollution from air, water and/or land.

Funding Priority - Fiscal Year 2013:

1. To help businesses adopt P2 techniques into their day-to-day operations as a means for reducing or eliminating harmful pollutants from entering the air, water or land;
2. To encourage education and training in P2/source reduction techniques and applications; and
3. Support P2 information sharing among State, local technical assistance programs and businesses.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	25%	75%	100%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Pollution Prevention Grants Program	66.708	Environmental Protection Agency	P2.2	34.1	79.4	79.4	6

This CFDA announcement applies to the Pollution Prevention (P2) and the Pollution Prevention Information Network (PPIN) grant programs.

Both programs were enacted under the Pollution Prevention Act of 1990. The P2 grant program funds grants/cooperative agreements that implement pollution prevention technical assistance services and/or training for businesses. The PPIN grant program funds grants/cooperative agreements through a national network of Pollution Prevention Resource Exchange (P2Rx) Centers. The Centers work to deliver pollution prevention information, resources and tools to state technical assistance providers, businesses and industry sectors. Under both grant programs, EPA is authorized to support projects that utilize pollution prevention techniques to reduce and/or eliminate pollution from air, water and/or land.

Funding Priority - Fiscal Year 2013:

1. To help businesses adopt P2 techniques into their day-to-day operations as a means for reducing or eliminating harmful pollutants from entering the air, water or land;
2. To encourage education and training in P2/source reduction techniques and applications; and
3. Support P2 information sharing among State, local technical assistance programs and businesses.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	N/A	0%	75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency	PASI	8.7	0.0	0.0	2, 6, 8

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	PM2.5	261.4	159.2	159.2	6

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

(1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree.

(2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	PM2.5	261.4	159.2	159.2	6

environmental samples following a significant national radiological incident.

(3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years.

(4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions.

(5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies.

(6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public.

(7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the economic,

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	PM2.5	261.4	159.2	159.2	6

energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.

(8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. GMI projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely acknowledged barriers to energy

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency	PM2.5	261.4	159.2	159.2	6

efficiency; lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally.

(10) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency	PPG	3,367.1	3,929.5	3,436.5	6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan		Yes	Yes
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Hazardous Waste Management State Program Support	66.801	Environmental Protection Agency	RCRA	1,461.3	0.0	0.0	6, 8

To assist State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous wastes.

Funding Priority - Fiscal Year 2013: Assistance to State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous waste.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	N/A	N/A	100
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

Hazardous Waste Management State Program Support	66.801	Environmental Protection Agency	RCRA-2	0.0	1,305.1	1,305.1	3, 6
---	---------------	--	--------	-----	---------	---------	------

To assist State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous wastes.

Funding Priority - Fiscal Year 2013: Assistance to State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous waste.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	N/A	0%	50%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State and Tribal Response Program Grants	66.817	Environmental Protection Agency	SRG	730.3	498.2	498.2	⁶

EPA's CERCLA Section 128(a) grant program funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), and support insurance mechanisms. The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128 and to ensure that states and tribes maintain a public record of sites included in their programs.

Funding Priority - Fiscal Year 2013: In FY 2013, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or tribal response program and to enable states and tribes to comply with the public record requirement, including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Substantial adherence to grant work plan	80%	90%	90%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Underground Storage Tank Prevention, Detection and Compliance Program	66.804	Environmental Protection Agency	UST	391.4	526.9	526.9	6

To assist States, Territories, Tribes and/or Intertribal Consortia (LUST Prevention only for Tribes and/or Intertribal Consortia) that meet the requirements at 40 CFR 35.504 in the development and implementation of underground storage tank (UST) programs and for leak prevention, compliance and other activities authorized by the Energy Policy Act (EPAct) of 2005, Public Law 105-276, and EPA's annual appropriations acts.

Funding Priority - Fiscal Year 2013: Assistance agreements to states under Section 2007 of the Solid Waste and Disposal Act will support core program underground storage tank (UST) activities, implement their leak prevention and detection programs, as well as the 2005 Energy Policy Act (EPAct) leak prevention activities. High priority tasks include providing financial assistance to states for: 1) approving specific technologies to detect leaks from tank systems; 2) ensuring that tank owners and operators are complying with notification and other requirements; 3) ensuring equipment compatibility; 4) conducting UST inspections; 5) implementing operator training; 6) prohibiting delivery for non-complying facilities; 7) seeking state program approval to operate the UST program in lieu of the Federal program; and 8) requiring secondary containment or financial responsibility for tank manufacturers and installers.

LUST Prevention assistance agreements to states and tribes, and/or intertribal consortia for activities authorized by EPAct will support states with inspections and other release prevention and compliance assurance activities for Federally-regulated UST systems, as well as for enforcement activities related to release prevention. A main cause of releases is the lack of proper operation and maintenance of UST systems, which is why the EPA proposed revisions to the UST regulations in FY 2012 that address these and other important issues. Any changes that result from a final rule will require subsequent state adoption, applicable updates to state regulations, and updates to state program approval.

For tribes, the LUST Prevention assistance agreements will assist with all aspects of the Tribal programs, e.g., inspection capacity. High priority tasks include providing financial assistance to states and tribes for: 1) inspecting UST facilities to complete the three-year inspection requirement; 2) developing inspection capacity for Tribes; 3) assisting states in adopting measures (e.g., delivery prohibition, secondary containment, operator training, etc.), as required by EPAct and EPA's grant guidelines; 4) enforcement activities related to release prevention; 5) development of leak prevention regulations and other program infrastructure; 6) helping tribes develop the capacity to administer UST programs, such as providing funding to support training for Tribal staff and educating owners and operators in Indian Country about UST requirements. These activities are geared toward bringing all UST systems into compliance with release detection and release prevention

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
Underground Storage Tank Prevention, Detection and Compliance Program	66.804	Environmental Protection Agency	UST	391.4	526.9	526.9	⁶																								
<p>requirements and minimizing future releases. Priority will be given to providing funds to enable the States to meet their responsibilities under Title XV, Subtitle B of the Energy Policy Act of 2005. States that have entered into assistance agreements with EPA must have the authority to inspect and take other compliance and related enforcement actions to prevent releases from USTs.</p>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Substantial adherence to grant work plan</td> </tr> <tr> <td colspan="8">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Substantial adherence to grant work plan								ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Substantial adherence to grant work plan																															
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																															
Total (Available/Received)				14,692.6	16,347.0	15,484.0																									
2017 Uses of Funds																															
				113.7																											
FTE				4,280.3																											
Personal Services				1,675.3																											
Employee-Related Expenditures				7,241.1																											
All Other Operating Expenditures				13,196.7																											
Subtotal																															
Land Acquisition and Capital Projects				0.0																											
Pass-Through Funds				1,495.9																											
Total Uses of Funds				14,692.7																											

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency	4000114	205.8	0.0	0.0	2, 6, 8

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	N/A
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. This grant should be completely spent in FY 17.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency	4000115	2,249.1	192.0	0.0	2, 6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	N/A
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. This grant should be completely spent in FY 17.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency	4000116	901.3	3,603.4	4,514.1	6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency	4000117	0.0	3,220.2	2,862.4	3, 6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency	4000118	0.0	0.0	3,220.2	5, 6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
The number of weeks to process a loan	N/A	N/A	N/A
The number of weeks to process a loan is measured from the Board approval to the date of the draft loan documents go to the borrower. This grant should be completely spent in FY22.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency	99990214	1,100.5	0.0	0.0	2, 6, 8

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	N/A
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. This grant should be completely spent in FY 17.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency	99990215	1,892.6	2,638.6	0.0	2, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan	1	1.5	N/A
The number of weeks to process a loan is measured from the Board approval to the date the draft loan documents go the borrower. This grant should be completely spent in FY 17.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency	99990216	9,819.7	1,831.6	2,320.1	6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency	99990217	0.0	7,002.8	4,432.0	3, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan		1.5	1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency	99990218	0.0	0.0	7,003.2	5, 6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of weeks to process a loan	NA	NA	NA
The number of weeks to process a loan is measured from the Board approval to the date of draft loan documents go to the borrower.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor	ADA16005	470.6	624.6	624.6	^{1,6}

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Partner and consult on a continuing basis with Workforce Investment Boards and Key Talent Development Partners and stakeholders.		12	12
Populate the Workforce Information Database (WID) with data		35	35
Produce and disseminate Industry and Occupational Employment Projections		Met	Expected to meet
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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor	EOA17001	849.2	897.7	897.7	^{1,6}

To provide statistical data on employment, hours, wages, unemployment, and layoffs by occupation and industry for the nation, States, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Labor Force Statistics	17.002	Department of Labor	EOA17001	849.2	897.7	897.7	1,6
Performance Measures							
		<u>2017</u>	<u>2018</u>	<u>2019</u>			
Collect and enter unemployment's claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning, funding and other purposes.			Met	Expected to Meet			
Edit and correct survey data as needed. Produce estimates of employment according to methods prescribed by Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes.			Met	Expected to Meet			
Collect, enter and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning, funding and other purposes.			Met	Expected to Meet			
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.			Met	Expected to Meet			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor	EOA17001	849.2	897.7	897.7	^{1,6}
<p>Collect survey data, assign and review industry codes, edit and correct data, produce quarterly counts of employment and wages by industry, and transmit data to Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning, funding and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance	17.225	Department of Labor	NA	25.2	30.0	30.0	^{1,6}

To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Unemployment Insurance	17.225	Department of Labor	NA	25.2	30.0	30.0	^{1,6}
<u>Performance Measures</u>							
Number of one stop best practices identified		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			NA	5			
Number of WAC Policies completed			NA	6			
<u>Performance Measures</u>							
Provide unemployment claims appeals projections		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			4	4			
Provide information regarding claims for unemployment compensation.			52	52			
UI claims data tables and graphs to be posted on 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			
<u>Performance Measures</u>							
Number of WAC Policies completed		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			NA	6			
Number of one stop best practices identified			NA	5			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIA Dislocated Worker Formula Grants	17.278	Department of Labor	NA	89.1	200.0	200.0	^{1,6}

The purpose of the WIA Dislocated Worker program is to help dislocated workers become reemployed through job search assistance and/or training that builds their occupational skills to meet labor market needs. This program's success is measured by participants' entry into unsubsidized employment, retention in unsubsidized employment, and average earnings.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
WIA Dislocated Worker Formula Grants	17.278	Department of Labor	NA	89.1	200.0	200.0	^{1,6}
<u>Performance Measures</u>							
Number of one stop best practices identified		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			NA	5			
Number of WAC Policies completed			NA	6			
<u>Performance Measures</u>							
Provide unemployment claims appeals projections		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			4	4			
Provide information regarding claims for unemployment compensation.			52	52			
UI claims data tables and graphs to be posted on 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			
<u>Performance Measures</u>							
Number of WAC Policies completed		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			NA	6			
Number of one stop best practices identified			NA	5			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Workforce Innovation Fund	17.283	Department of Labor	NA	458.0	458.0	458.0	^{1,6}

The Workforce Innovation Fund will fund projects that demonstrate innovative strategies or replicate effective evidence-based strategies that align and strengthen the workforce investment system in order to improve program delivery and education and employment outcomes for program beneficiaries.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Workforce Innovation Fund	17.283	Department of Labor	NA	458.0	458.0	458.0	^{1,6}
<u>Performance Measures</u>							
Number of one stop best practices identified		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			NA	5			
Number of WAC Policies completed			NA	6			
<u>Performance Measures</u>							
Provide unemployment claims appeals projections		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			4	4			
Provide information regarding claims for unemployment compensation.			52	52			
UI claims data tables and graphs to be posted on 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			
<u>Performance Measures</u>							
Number of WAC Policies completed		<u>2017</u>	<u>2018</u>	<u>2019</u>			
			NA	6			
Number of one stop best practices identified			NA	5			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Economic Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				18,061.1	20,698.9	26,562.3	
2017 Uses of Funds							
				30.0			
FTE					1,628.3		
Personal Services					565.2		
Employee-Related Expenditures					13,326.5		
All Other Operating Expenditures					15,520.0		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					2,494.2		
Total Uses of Funds					18,014.2		

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination and Assistance Programs	15.664	Department of the Interior	FAO15013	56.4	0.0	0.0	2, 6, 8

To implement: a) legislation mandating specific conservation and/or environmental project activity(ies), including, but not limited to, financial assistance funding for special appropriations projects to a designated recipient(s); and/or b) unfunded Congressional mandates, i.e., funding limited to costs associated with actual program/project implementation, not administrative costs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Outreach Program. Program funds to be used for ongoing outreach to support conservation and/or environmental project activity..	1		N/A

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA14001	339.0	47.3	0.0	⁶

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.	1		1
Communities assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.	20		0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA15001	273.1	0.2	0.0	6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres Treated	1169		0
Remove hazardous fuels from state and private lands.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA15004	78.8	9.8	0.0	6, 8

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Communities provided assistance Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. This grant closes 9/2016.	10		N/A
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. This grant closes 9/2016.	1		N/A

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Forestry and Fire Management

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Forest Legacy Program	10.676	Department of Agriculture	FOA15005	15.0	0.0	0.0	2, 6, 8

To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Outreach Program	1		N/A
Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals. (measure: maintain outreach program.)			

Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA15006	40.0	19.3	0.0	6, 8
--	---------------	--------------------------------------	----------	------	------	-----	------

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres Treated	0		N/A
Treat private lands to reduce fire danger.			
The funding on this grant expires 9/2016.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Forest Products Lab: Technology Marketing Unit (TMU)	10.674	Department of Agriculture	FOA15007	39.4	0.0	0.0	6, 8

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Technical assistance to industry and land owners	15		N/A
Wood utilization and marketing program to provide technical and marketing assistance to forest industries, identify emerging markets for forest resources, and create new opportunities for cost effective reduction of hazardous forest fuel levels.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA15008	58.7	8.5	0.0	6, 8

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Provide assistance to communities - Number of communities Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.	45		N/A
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.	1		N/A

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Forestry and Fire Management

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Forest Legacy Program	10.676	Department of Agriculture	FOA15009	15.3	17.4	0.0	6

To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maintain outreach program	1		1
Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals. (measure: maintain outreach program.)			

Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA15010	128.0	4.5	0.0	6
--	---------------	--------------------------------------	----------	-------	-----	-----	---

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres Treated	142		N/A
Remove hazardous fuels from state and private lands.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Forest Products Lab: Technology Marketing Unit (TMU)	10.674	Department of Agriculture	FOA15011	100.4	2.8	0.0	6

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Outreach Program	1		1
Program funds to be used for ongoing outreach to support wood products industry.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Fire Plan - Wildland Urban Interface Community Fire Assistance	15.228	Department of the Interior	FOA15012	472.2	117.7	0.0	⁶

To implement the National Fire Plan and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Provide community programs that develop local capability including; assessment and planning, mitigation activities, and community and homeowner education and action; plan and implement hazardous fuels reduction activities, including the training, monitoring or maintenance associated with such hazardous fuels reduction activities, on federal land, or on adjacent nonfederal land for activities that mitigate the threat of catastrophic fire to communities and natural resources in high risk areas; enhance local and small business employment opportunities for rural communities; enhance the knowledge and fire protection capability of rural fire districts by providing assistance in education and training, protective clothing and equipment purchase, and mitigation methods on a cost share basis.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres treated	142		0
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Forest Products Lab: Technology Marketing Unit (TMU)	10.674	Department of Agriculture	FOA15015	60.8	0.0	0.0	2, 6, 8

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A			
Stand alone project.			

Forest Legacy Program	10.676	Department of Agriculture	FOA16001	5.5	0.0	0.0	2, 6, 8
------------------------------	---------------	--------------------------------------	----------	-----	-----	-----	---------

To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maintain Outreach Program	1		1
Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals. (measure: maintain outreach program.)			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA16003	517.9	402.8	0.0	6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres Treated	495		75
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA16004	3,579.5	389.7	0.0	⁶

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.	1		1
Number of Communities Assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.	40		10

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA16006	836.4	699.3	0.0	⁶

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.	N/A		1
Number of Communities Assisted Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.	N/A		20

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Forest Products Lab: Technology Marketing Unit (TMU)	10.674	Department of Agriculture	FOA16007	0.0	6.1	0.0	4, 6, 8, 11

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A			
Stand alone project			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture	FOA16008	56.3	145.8	0.0	⁶

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres Treated	N/A		350
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			

Fish and Wildlife Coordination and Assistance Programs	15.664	Department of the Interior	FOA16051	19.2	19.5	0.0	^{2,6}
---	---------------	---------------------------------------	----------	------	------	-----	----------------

To implement: a) legislation mandating specific conservation and/or environmental project activity(ies), including, but not limited to, financial assistance funding for special appropriations projects to a designated recipient(s); and/or b) unfunded Congressional mandates, i.e., funding limited to costs associated with actual program/project implementation, not administrative costs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Outreach Program	1		1
Program funds to be used for ongoing outreach to support conservation and/or environmental project activity..			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Soil and Water Conservation	10.902	Department of Agriculture	FOA17001	29.4	88.5	0.0	⁶

Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant Measure			

Community Economic Adjustment Assistance for Compatible Use and Joint Land Use Studies	12.610	Department of Defense	FOA17003	0.0	33.6	0.0	^{3,6}
---	---------------	------------------------------	----------	-----	------	-----	----------------

Assist State and local governments in preparing and adopting a planning study to mitigate or prevent incompatible civilian land use/activity that is likely to impair the continued operational utility of a Department of Defense (DoD) military installation. Grantees and participating governments are expected to adopt and implement the study recommendations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant Measure			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Hazard Mitigation Grant	97.039	Department of Homeland Security	FOA17005	0.0	0.0	0.0	2, 6

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant Measure			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Forestry and Fire Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				6,721.3	2,012.8		0.0
2017 Uses of Funds							
				15.1			
FTE				15.1			
Personal Services				704.9			
Employee-Related Expenditures				259.0			
All Other Operating Expenditures				1,231.3			
Subtotal				2,195.2			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,954.8			
Total Uses of Funds				4,150.0 ¹⁶			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Wildlife Grants	15.634	Department of the Interior	200013	8.2	26.8	0.0	2,6

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Acoustic Surveys for Bats	41	16	N/A
Indication of what the dollars are used for: Provides funding to conduct acoustic and roost surveys for bats and provide feedback to the North American Bat Monitoring Program.			
What is the outcome of using the dollars supposed to be: Identification of areas to conduct stationary and mobile acoustic surveys for bats for future monitoring.			
How does one measure the success of the project where the dollars are spent: The number of sites investigated and acoustic surveys conducted. "			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Wildlife Grants	15.634	Department of the Interior	200209	595.9	1,934.1	1,618.2	2,6

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of projects implemented for threatened and endangered species.	25	20	33
Indication of what the dollars are used for: State Wildlife Grant funds are used to implement projects outlined in the Arizona State Wildlife Action Plan (formerly called the Comprehensive Wildlife Conservation Strategy), and identified in the State Wildlife Grants work plan. The work plan identified 40 Projects to address conservation needs and activities identified in the 2005 list of Species of Greatest Conservation Need (SGCN). The list includes federally listed threatened, endangered, and candidate species in Arizona, as well as State listed species, including those found on the 1988 Threatened Native Wildlife In Arizona, 1997 Draft Wildlife of Special Concern in Arizona (WSCA), and species added to the SGCN list through the formal USFWS revision process.			
What is the outcome of using the dollars suppose to be: Activities carried out include survey, monitoring, research, and other site and species management functions, as well as administrative, planning, and evaluation functions.			
How does one measure the success of the project where the dollars are spent: The number of projects implemented.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Wildlife Grants	15.634	Department of the Interior	200302	148.8	0.5	0.0	2, 6, 8

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Annual Report	N/A	1	N/A
<p>Indication of what the dollars will be used for: Funding will be provided to partner states in the field testing of an oral plague vaccine for prairie dogs. If successful the Department would be able to stabilize populations level and recover endangered species like the black-footed ferret and keep other species from being listed under the Endangered Species Act.</p> <p>What is the outcome: If proven to be an effective vaccine, the vaccine could be used to manage plague outbreaks reducing the possibility of human exposure.</p> <p>How does one measure success: It is anticipated to take nearly 3 years to complete the process to field test an oral vaccine for plague in prairie dogs; Year 2 would be an evaluation of data January 2014 and a simultaneous implementation of 2nd year of field trial May-October 2014. Year 3 would include an evaluation of data in January 2015 with initiating 3rd year of field trials May-October 2015. The final report completed by December 2016.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Boating Safety Financial Assistance	97.012	Department of Homeland Security	309113	1,438.2	1,652.0	0.0	2, 6

To encourage greater State participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are also made available to national nonprofit public service organizations to support national recreational boating safety activities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Boating Education Classes	1868	1900	2000
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.			
Boating Safety compliance checks	4586	6305	6500

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	500005	298.6	393.4	295.0	2,6

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	500005	298.6	393.4	295.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Mexican wolves in overall population	97 estimate	113	113
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population</p> <p>The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2012 the minimum population estimate for the entire wolf population was 78. The minimum population estimate for 2013 will be derived in early February 2014.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	500005	298.6	393.4	295.0	2,6

Minimum number of wolves in Arizona. 97 estimate 63 63

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.

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.

Specific benchmark:
Minimum number of wolves within Arizona.
In 2012 the minimum population estimate for the Mexican wolf population in Arizona, including tribal and non tribal lands was 37. The minimum population estimate for the Mexican wolf population in Arizona for 2013 will be derived in early February 2014.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	500005	298.6	393.4	295.0	2,6
<p>Number of breeding pair of wolves within Arizona 7 estimate 11 12</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: 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 2012 the number of breeding pairs in Arizona was one.</p> <p>Number of proactive wolf livestock management projects in place in Arizona 8 9 9</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention	15.666	Department of the Interior	500038	120.0	180.0	180.0	2,6

To provide federal financial assistance to livestock producers undertaking proactive, non-lethal activities to reduce the risk of livestock loss due to predation by wolves and to compensate livestock producers for livestock losses due to such predation.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention	15.666	Department of the Interior	500038	120.0	180.0	180.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Provide AZ livestock producers incentives for proactive, non-lethal management activities to reduce wolf/livestock conflicts.	14 projects	16 Projects	18 Projects
Note that numbers for the Mexican wolf program, deterrent, and compensation programs are calendar rather than fiscal year estimates.			
Indication of what the dollars are used for: Provide incentives to undertake proactive, non-lethal management activities to reduce Mexican wolf/livestock conflicts and the risk of loss from wolf depredations.			
What is the outcome of using the dollars supposed to be: Deployment of proactive, non-lethal livestock/wolf management activities designed to reduce livestock/wolf interactions and conflicts across shared landscape.			
How does one measure the success of the project where the dollars are spent: Number of affected livestock producers in AZ participating in Coexistence Council proactive conflict avoidance and prevention program (with participating livestock producers providing feedback to the Council on the effectiveness of the prevention measures/program) within available funds.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)												
Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention	15.666	Department of the Interior	500038	120.0	180.0	180.0	2, 6												
<p>Support participating AZ livestock producers for losses from Mexican wolf depredations. 8 Claims 15 Claims 20 Claims</p> <p>Indication of what the dollars are used for: Provide direct financial compensation to participating livestock producers in Arizona for livestock losses due to confirmed Mexican Wolf depredations.</p> <p>What is the outcome of using the dollars supposed to be: Compensate participating livestock producers for livestock losses incurred as a result of confirmed Mexican wolf depredations.</p> <p>How does one measure the success of the project where the dollars are spent: For AZ livestock producers that willingly participate in Coexistence Council funding programs responsiveness to confirmed Mexican wolf-caused depredation or injury (upon livestock) applications submitted by participating AZ livestock producers based on Coexistence Council compensation formulas and available funds.</p>																			
Clean Vessel Act Program	15.616	Department of the Interior	600005	58.3	0.0	0.0	2, 6, 7												
<p>This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.</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>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Completed public facility improvement projects</td> <td style="text-align: center;">2</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Number of completed sewage pump out and dump stations for recreational boats.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Completed public facility improvement projects	2	N/A	N/A	Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																
Completed public facility improvement projects	2	N/A	N/A																
Number of completed sewage pump out and dump stations for recreational boats.																			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Clean Vessel Act Program	15.616	Department of the Interior	600006	183.8	0.0	0.0	2, 8

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Completed public facility improvement projects	3	N/A	N/A
Number of completed sewage pump out and dump stations for recreational boats.			

Clean Vessel Act Program	15.616	Department of the Interior	600008	33.4	0.0	0.0	2, 6, 8
---------------------------------	---------------	-----------------------------------	--------	------	-----	-----	---------

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Completed public facility improvement projects	1	1	N/A
Number of completed sewage pump out and dump stations for recreational boats.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Clean Vessel Act Program	15.616	Department of the Interior	600009	0.0	0.0	146.1	2, 5, 6

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Completed public facility improvement projects.	2	0.00	1.0
Number of completed sewage pump out and dump stations for recreational boats.			

Sport Fish Restoration Program	15.605	Department of the Interior	600013L2	1.2	0.0	0.0	2, 6, 8
---------------------------------------	---------------	-----------------------------------	----------	-----	-----	-----	---------

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disposal of Lee Valley property in Apache County	N/A	N/A	71.524 Acres
Dispose of 71.524 acre Lee Valley Property to the Archaeological Conservancy, a noation 501 © (3) non-profit organization who will hold fee title to the property. A restrictive covenant will be recorded with the deed to protect the cultural resources on the property as required by a State agency. This is the DJ portion of this grant.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Sport Fish Restoration Program	15.605	Department of the Interior	600018	(5.2)	0.0	0.0	2, 6, 8

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
This grant will fund the disposal of approximately .45 acres of Page Springs Hatchery to the Page Springs Cellars to resolve an encroachment on the property.	1	N/A	N/A
Disposal of approximately .45 acres of Page Springs Hatchery to the Page Springs Cellars.			

Sport Fish Restoration Program	15.605	Department of the Interior	600018D11	0.0	15.7	0.0	2, 3, 6
---------------------------------------	---------------	-----------------------------------	-----------	-----	------	-----	---------

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dispose of Page Springs Cellars in Yavapai County	N/A	N/A	.24 Acres

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Sport Fish Restoration Program	15.605	Department of the Interior	600019	2,550.4	1,444.8	1,373.3	^{2,6}

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Completed public facility improvement projects	10	12	7
Number of completed public facility improvement projects.			

Clean Vessel Act Program	15.616	Department of the Interior	600900	0.0	0.0	0.0	^{2,6}
---------------------------------	---------------	---------------------------------------	--------	-----	-----	-----	----------------

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Completed public facility improvement projects.	N/A	N/A	N/A
Number of completed sewage pump out and dump stations for recreational boats.			
Grant was cancelled.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	623013L2	11.1	0.0	0.0	2, 6, 8

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Disposal of Lee Valley property in Apache County	N/A	N/A	71.524 Acres
Dispose of Lee Valley property in Apache County. Dispose of 71.524 acre Lee Valley Property to the Archaeological Conservancy, a national 501 © (3) non-profit organization who will hold fee title to the property. A restrictive covenant will be recorded with the deed to protect the cultural resources on the property as required by a State agency. This is the PR portion of this grant.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Sport Fish Restoration Program	15.605	Department of the Interior	64000017	7,646.2	9,093.0	8,744.5	^{2,6}

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Sport Fish Restoration Program	15.605	Department of the Interior	64000017	7,646.2	9,093.0	8,744.5	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Pounds of sportfish stocked.	730,313	856,198	610,000
Indication of what dollars are used for: Responsible for sportfish management, production at hatcheries, community fishing opportunities, monitor water quality and maintain compliance with federal regulations.			
What is the outcome of using the dollars supposed to be: Production and purchase of fish for recreational pursuit and conservation.			
How does one measure the success of the project where the dollars are spent: Pounds of sportfish stocked.			
Angler satisfaction level	87%	87%	= or > 70%
Indication of what dollars are used for: Provide a variety of angling opportunities in the state with targets for high catch rates and goals targeted at satisfactory experiences for our customers.			
What is outcome of using the dollars supposed to be: Satisfied customers.			
How does one measure the success of the project where the dollars are spent: Satisfaction rates through angler surveys.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Sport Fish Restoration Program	15.605	Department of the Interior	64000017	7,646.2	9,093.0	8,744.5	2, 6

<p>Number of participants that attended an aquatic education programs and/or events.</p> <p>Indication of what the dollars are used for: Administer sport fish education events statewide for the purpose of teaching the public skills, knowledge, and attitudes necessary to be responsible anglers</p> <p>What is the outcome of using the dollars supposed to be: Provide educational information, presentations and/or demonstrations to the public at events statewide that enhance the public's understanding of water resources, aquatic life forms and sport fishing which promote the development of responsible attitudes and ethics toward the aquatic environment.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct (including administration) up to 175 aquatic education programs and/or events for at least 10,000 student anglers that target diverse groups statewide.</p>	12,066	7,596	9,000
<p>Prepare detailed study plans for individual projects</p> <p>Indication of what the dollars are used for: Development of an approved study plan for each new research project.</p> <p>What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.</p> <p>How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.</p>	1	1	1

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior	660000	147.7	345.2	239.8	2,6

This program provides funds for the enhancement of hunter and archery education programs and the enhancement or construction of firearm shooting ranges and archery ranges.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior	660000	147.7	345.2	239.8	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of schools participating in the Archery in the Schools Program	108	115	120
Indication of what the dollars are used for: Develop and maintain archery education programs in primary grades, middle schools, high schools statewide.			
What is the outcome of using the dollars supposed to be: Educate the public to safely and proficiently use archery and hunting equipment through hands-on exercises.			
How does one measure the success of the project where the dollars are spent: Partner with school districts to maintain and expand the number of schools participating in the Archery in the Schools program.			
Number of Parks and Recreation partners running an archery program.	25	32	30
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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior	660000	147.7	345.2	239.8	2,6

Number of archery kits loaned during the fiscal year.	26	25	30
Indication of what the dollars are used for: Provided temporary archery equipment to individuals and groups to conduct archery shooting at their events			
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.			
How does one measure the success of the project where the dollars are spent: Quantity of kits loaned during the reporting period.			
Number of archery instructor training classes.	11	10	10
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.			
What is the outcome of using the dollars supposed to be: Create a cadre of archery instructors to run archery programs statewide.			
How does one measure the success of the project where the dollars are spent: Conduct instructor trainings to educate new archery instructors and volunteers.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior	660000	147.7	345.2	239.8	2,6

Number of events and conferences attended.	2	2	2
Indication of what the dollars are used for: Develop and maintain relationships with archery and bow hunting industry members.			
What is the outcome of using the dollars supposed to be: Utilize relationships to further provide archery opportunities throughout the state.			
How does one measure the success of the project where the dollars are spent: Attend events and conferences to develop relationships and provide support.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	67000017	27,746.4	23,941.6	26,785.2	^{2,6}

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	67000017	27,746.4	23,941.6	26,785.2	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Hunter days for big game	581,073	422,566	450,000
Indication of what the dollars are used for: Conduct management actions for game species and provide programmatic oversight.			
What is the outcome of using the dollars supposed to be: Maintain and enhance game species populations and their habitat.			
How does one measure the success of the project where the dollars are spent: Hunter days expended for big game and small game.			
Hunter days for small game.	498,584	Unknown	475,000
Number of public shooting range facilities where we performed operations or maintenance.	9	10	10
Indication of what the dollars are used for: Administration and funding for operation and maintenance at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators.			
What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration.			
How does one measure the success of the project where the dollars are spent: Administer construction on shooting range facilities statewide.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	67000017	27,746.4	23,941.6	26,785.2	2,6

Administer construction on public shooting range facilities statewide.	14	14	12	
Indication of what the dollars are used for: Administration and funding for development/improvement projects at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators.				
What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration.				
How does one measure the success of the project where the dollars are spent: Increase in public use of AZGFD shooting ranges and increase in participation in shooting sports.				
Prepare detailed study plans for individual projects.	1	2	1	
Indication of what the dollars are used for: Development of an approved study plan for each new research project.				
What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.				
How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.				

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	67000017	27,746.4	23,941.6	26,785.2	2,6

<p>Implement studies to address priority information needs identified by programs</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address each priority management information need.</p>	6	6	3
<p>Disseminate research findings.</p> <p>Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public.</p> <p>What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public.</p> <p>How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally within 6 months of completion of each research project.</p>	1	3	4

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	67000017	27,746.4	23,941.6	26,785.2	2,6

<p>Number of participants attending hunter education classes.</p> <p>Indication of what the dollars are used for: Administer hunter education events statewide for the public.</p> <p>What is the outcome of using the dollars supposed to be: Teach the public knowledge, skills and attitudes necessary to be safe, ethical and responsible hunters.</p> <p>How does one measure the success of the project where the dollars are spent: Instruct and educate students through our hunter education program, targeting diverse groups statewide."</p>	4,360	4,529	4,200
<p>Number of nongame bird projects administered.</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds programs within the Department.</p> <p>What is the outcome of using the dollars supposed to be? Administrative oversight to study nongame bird populations in Arizona.</p> <p>How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of bird projects.</p>	4	4	6

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior	67000017	27,746.4	23,941.6	26,785.2	2, 6

Number of nongame mammal projects administered.	5	6	6
Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame mammals programs within the Department.			
What is the outcome of using the dollars supposed to be? Administrative oversight to study mammal populations in Arizona, to promote educational opportunities, and to produce information to the public.			
How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of mammal projects.			
Number of outreach events nongame department participated in.	6	34	20
Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds and mammals programs within the Department.			
What is the outcome of using the dollars supposed to be? Promote educational opportunities.			
How does one measure the success of the project where the dollars are spent? Participate in outreach events.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Sportfishing and Boating Safety Act	15.622	Department of the Interior	800007	0.0	100.0	0.0	2, 3, 6

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of docking, mooring, and other facilities for transient, recreational boats 26 feet or greater in length.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Completed public facility improvement projects	0	0	1
Number of completed sewage public facility improvement projects.			

Sportfishing and Boating Safety Act	15.622	Department of the Interior	800007BIG8	0.0	200.0	0.0	2, 3, 6
--	---------------	-----------------------------------	------------	-----	-------	-----	---------

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of docking, mooring, and other facilities for transient, recreational boats 26 feet or greater in length.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Completed sewage public facility improvement projects.	N/A	N/A	1

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	AZE38RL1	0.0	1,000.0	0.0	2, 3, 6
---	---------------	-----------------------------------	----------	-----	---------	-----	---------

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acquisition of the EC Bar Ranch in Nutrioso, AZ	0	0	Acquisition

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Desert and Southern Rockies Landscape Conservation Cooperatives	15.557	Department of the Interior	C004306	0.0	5.3	0.0	2, 3, 6

The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Continued monitoring farm maintenance	20	20	0
Continued monitoring farm maintenance once per week			

Desert and Southern Rockies Landscape Conservation Cooperatives	15.557	Department of the Interior	C004558	2.2	0.0	0.0	2, 6, 8
--	---------------	-----------------------------------	---------	-----	-----	-----	---------

The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maintenance of 20 areas of Winter Goose forage crops.	60	80	CLOSED
Areas of mitigation.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C005586	17.1	12.9	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Days Monitoring	N/A	87	43
Days monitoring at \$230/day			

Air Force Defense Research Sciences Program	12.800	Department of Defense	C005616	0.0	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>2017</u>	<u>2018</u>	<u>2019</u>
Days Monitoring	21.7		0
Man days at \$230 per day nest watching.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Fish and Wildlife Foundation	10.683	Department of Agriculture	C006647	0.0	0.0	0.0	2, 6

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Habitat surveys on Apache Trout recovery streams Surveys conducted	3	0	0
Barrier Maintenance Performance of barrier maintenance	2	0	1

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C006767	0.0	0.0	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acres prepared for reintroduction of Black-Tailed Prairie Dogs	2 plots		
Habitat preparation for black-tailed prairie dogs.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C006874	0.8	4.9	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Trap nights	14	0	14
Number of trap nights performed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior	C006901	58.3	44.5	0.0	2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Surveys completed for lowland leopard frogs and Colorado River toads (trap nights).	90	60	CLOSED
Evaluate data gaps and distribution of lowland leopard frogs and Colorado River toads to development of conservation strategies for the Lower Colorado River Multi-species Conservation Plan.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior	C006902	5.1	23.6	0.0	2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Red and yellow bat detections	0	15	15
Number of bats locations observed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior	C007537	0.0	0.0	0.0	2, 6

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Fish sampling trips.	3		
Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	C007623	594.5	370.4	0.0	2,6

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Populations of Threatened and endangered species held. Number of populations of threatened and endangered fish species acquired and held.	22	12	12
Renovations or mechanical removals. Number of streams or ponds renovated.	2	4	3
Propagate fish for stocking to establish new populations Number of fish produced for stocking into various locations.	6100	1057	3580
Streams or ponds stocked with endangered fish for first time Number of streams or ponds stocked with endangered fish species	5	14	12
Populations of endangered fish species established Number of populations monitored to assess if populations have established after stocking	35	51	30

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Urban and Community Forestry Program	10.675	Department of Agriculture	C007633	0.0	0.0	0.0	2, 6

To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bald Eagle Monitoring	113		0
Man days at \$230 per day Bald Eagle monitoring.			

Fish and Wildlife Management Assistance	15.608	Department of the Interior	C050018	91.6	211.9	0.0	2, 6
--	---------------	---------------------------------------	---------	------	-------	-----	------

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	1	3	2
Surveys conducted			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050044	86.4	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bird surveys Number of surveys accomplished	0	55	CLOSED
Bird monitoring study design Number of hours	30	30	CLOSED

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050048	(0.1)	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Records Added	CLOSED	CLOSED	CLOSED
Records added to database			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior	C050082	70.3	13.1	0.0	2,6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aquatic Invasive Species inspections	200	406	n/a
Number of inspections and or decontaminations for Aquatic Invasive Species			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	C050084	3.6	0.4	0.0	2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation	C050084	3.6	0.4	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Collect Wildlife Vehicle Collision Data	5	n/a	n/a
Road kill checks to collect and compile wildlife-vehicle collision data for State Route 260 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			
To recover mule deer global positioning system collars for movement studies along State Route 260	n/a	n/a	n/a
Recover mule deer global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of State Route 260.			
To recover elk global positioning system collars for movement studies along State Route 260	n/a	n/a	n/a
Recover elk global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of State Route 260.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050094	64.1	142.5	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Hours of aerial eagle nest surveys	43.8	74	81
Hours of surveys			

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	C050099	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	-----------------------------------	---------	-----	-----	-----	------------

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of bi-weekly telemetry flights / waters built	12/1	n/a	n/a

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Migratory Bird Joint Ventures	15.637	Department of the Interior	C050105	5.3	10.6	0.0	2,6

To protect, restore, and enhance wetland and upland ecosystems for the conservation of migratory birds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bird surveys Number of surveys conducted	1	15	n/a
Bird Conservation tools Number of bird conservation tools created	0	0	1

National Fish and Wildlife Foundation	10.683	Department of Agriculture	C050107	13.1	13.1	0.0	2,6
--	---------------	----------------------------------	---------	------	------	-----	-----

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Trout streams surveyed Surveys of Apache trout streams	1	3	2

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	C050109	27.5	0.0	0.0	2, 6, 8

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of biennial surveys completed	1	1	n/a
SC FOR4 biennial RNG WD Sonoran Pronghorn Survey			

Recreation Resource Management	15.225	Department of the Interior	C050110	19.9	21.5	0.0	2, 6
---------------------------------------	---------------	---------------------------------------	---------	------	------	-----	------

To manage recreational resource values on the public lands administered by the Bureau of Land Management and to increase public awareness and appreciation of these values.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Tons of Trash Collected	55	25	0
Tons of trash colleted			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation	C050126	21.8	0.0	0.0	2, 6, 8

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To capture bighorn sheep for global positioning system movement studies along Interstate-15.	n/a	n/a	n/a
Capture and instrument bighorn sheep with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15.			
Collect Wildlife Vehicle Collision Data	5	0	0
Road kill checks to collect and compile wildlife-vehicle collision data for Interstate-15 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Forestry Research	10.652	Department of Agriculture	C050128	5.9	23.0	0.0	2,6

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
CA Condor Kaibab Agreement	2000	2000	n/a
Number of hunters receiving condor outreach material			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050130	112.2	40.7	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grassland Restoration Number of acres of grassland restored	206	0	100
Occupied Acreage Number of occupied acres	32.5	18.1	35

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Air Force Defense Research Sciences Program	12.800	Department of Defense	C050132	14.7	0.0	0.0	2, 6, 8

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Monitor/Survey bat species assemblages at 4 wildlife waters on BMGRE using acoustic and capture methods.	4	12	n/a
An Evaluation of spatial and temporal bat habitat use patterns on Department of Defense managed lands in southwestern Arizona.			

Forestry Research	10.652	Department of Agriculture	C050142	9.6	0.0	0.0	2, 6, 8
--------------------------	---------------	--------------------------------------	---------	-----	-----	-----	---------

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Condor tracking	5	8	n/a
GPS trackers used on condors, FY16 telemetry replaced.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior	C050154	88.6	5.6	0.0	2,6

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
KOFA captive breeding pen personnel Number of Sonoran Pronghorn fawns recruited/released	20	n/a	n/a
Number of pronghorn released Captive pronghorn breeding/capture and release.	28	n/a	n/a
Aerial telemetry flights Number of flights	16	6	n/a

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior	C050157	91.4	3.8	0.0	2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of predator avoidance training trial runs on golf course ponds	2	4	CLOSED
Number of trial runs			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Legacy Resource Management Program	12.632	Department of Defense	C050167	7.0	0.0	0.0	2, 6, 8

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Saguaro Mapping at Davis Monthan Airforce Base Area surveyed nd saguaros geo-referenced.	100%	45%	n/a

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050180	10.0	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
GIS Spatial Model	1	1	0
GIS Spatial Model, Phase 1 and Phase 3			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Fish and Wildlife Foundation	15.663	Department of the Interior	C050183	50.3	0.0	0.0	2, 6, 7

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of populations established on Safe Habror Properties	5	n/a	n/a
Number of acres created/restored on Safe Habror Properties	156.19	n/a	n/a
Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement	23.5	n/a	n/a
Number of acres created/restored on Safe Harbor properties.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Forestry Research	10.652	Department of Agriculture	C050191	7.9	12.1	0.0	2,6

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To evaluate fence modification projects aimed at improving landscape permeability for pronghorn	23	22	25
Capture and instrument pronghorn with global positioning system collars that will evaluate the implementation of fence mitigation efforts across the grasslands of northern Arizona.			
To conduct fence modification projects to improve landscape permeability for pronghorn	13	3	1
Conduct fence set-back, fence removal, and fence modification projects to minimize barrier effects to pronghorn movements			

National Fish and Wildlife Foundation	15.663	Department of the Interior	C050196	11.0	183.9	0.0	2,6
--	---------------	---------------------------------------	---------	------	-------	-----	-----

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Trout streams surveyed	1	1	1
Number of Apache trout streams surveyed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality and Protection Resource Management	15.236	Department of the Interior	C050198	295.0	45.6	0.0	2, 6

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
ASMI - Mine Safety and Wildlife assessments	300	350	N/A
Mine features evaluated			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Basic and Applied Scientific Research	12.300	Department of Defense	C050200	40.0	0.0	0.0	2, 6, 8

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of fawns recruited/released	0	n/a	n/a

Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050203	5.2	0.0	0.0	2, 6, 8
--	---------------	-----------------------------------	---------	-----	-----	-----	---------

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Prairie Dog Habitat	2	1	0
Number of survey days mapping Prairie Dog habitat completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050205	0.3	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FTHL Data Analysis	1	0	0
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050206	118.1	329.0	0.0	2,6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Abandoned Mine Bat Survey	37	50	150
Mine features fenced with safety and wildlife considerations			

Voluntary Public Access and Habitat Incentive Program	10.093	Department of Agriculture	C050211	359.1	1,511.0	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>2017</u>	<u>2018</u>	<u>2019</u>
Number of positions funded	0	2	2
Number of FTEs			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050215	80.9	57.2	0.0	2,6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bald Eagles Survey	45.3	42	45
Hours of survey flights			
Bald Eagles Monitoring	130	130	130
Days of monitoring			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Partners for Fish and Wildlife	15.631	Department of the Interior	C050217	0.0	31.0	0.0	2, 3, 6

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Partner payments	1	1	1
Partners participating.			

Partners for Fish and Wildlife	15.631	Department of the Interior	C050220	0.0	63,000.0	0.0	2, 3, 6
---------------------------------------	---------------	-----------------------------------	---------	-----	----------	-----	---------

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Partner payments	0	2	2
Partners participating			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050221	15.5	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Wildlife Water Development AGFD #313, BLM #9753, AGFD #646, BLM #4436	8000	8000	8000
Redevelopment and new constuction of wildlife water developments culminating in approximately 8,000 acres of wildlife habitat improved per project.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Natural Resource Stewardship	15.944	Department of the Interior	C050225	3.9	0.0	0.0	2, 6, 8

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. The NPS actively manages and conducts research on natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations.

The Natural Resource Stewardship program is the principle means through which the NPS evaluates and improves the health of watersheds, landscapes, and marine and coastal resources, sustains biological communities on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and adapt them to the effects of climate change.

The National Park Service (NPS) conducts natural resource stewardship largely at the park level, utilizing park personnel and contractor or cooperative support. To carry out and further this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural resources at 392 park units, 21 trails and 58 wild and scenic rivers. NPS stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Survey plots	0	0	n/a

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Endangered Species Conservation – Recovery Implementation Funds	15.657	Department of the Interior	C050228	9.1	50.1	0.0	2, 6

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Interns outreach	5	7	0
Number of interns utilized			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Research and Training Programs – Resources of the National Park System	15.945	Department of the Interior	C050234	4.9	10.1	0.0	2, 6

To develop adequate, coordinated cooperative research, offer training programs and/or develop information products and to create, through cooperative agreements, cooperative study units to conduct multidisciplinary research to provide a solid science basis for the management of the National Park System or the larger region of which parks are a part as necessary to form the basis of sound park management. To establish cooperative study units to conduct multi-disciplinary research and develop integrated information products on the resources of the National Park System, or the larger region of which parks are a part. The establishment of a comprehensive network of such college and university based cooperative study units as will provide full geographic and topical coverage for research on the resources contained in units of the National Park System and their larger regions. (16 USC 5933). To more effectively achieve the mission of the National Park Service; to enhance management and protection of national park resources by providing clear authority and direction for the conduct of scientific study in the National Park System and to use the information gathered for management purposes; to ensure appropriate documentation of resource conditions in the National Park System; to encourage others to use the National Park System for study to the benefit of park management as well as broader scientific value; to encourage the publication and dissemination of information derived from studies in the National Park System. The objectives of the units' (cooperative ecosystem study units) are to: Provide resource managers with high-quality scientific research, technical assistance, and education; provide resource managers with solid natural resource information; deliver research and technical assistance that is timely, relevant to resource managers, and needed to develop and implement sound adaptive management approaches; ensure the independence and objectivity of research; create and maintain effective partnerships among federal agencies and universities to share resources and expertise; take full advantage of university resources while benefiting faculty and students; provide research, technical assistance, and educational functions within the context of cultural, social, biological, and physical sciences; enhance the ability of Federal natural and cultural resource managers to generate, acquire, synthesize, act upon, and articulate to the public sound research and scientific information; encourage professional development of federal scientists and enhance their ability to manage federal science resources efficiently.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Surveys for springsnails in NM	1	1	0
Number of survey areas completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050238	37.9	43.1	0.0	2,6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Mittry Lake Habitat Enhancement	7	7	CLOSED
Number of acres of habitat improvement performed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050239	56.6	138.0	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Tortoise Surveys in Maricopa and Tortillas Mountains	120	120	120
Number of survey days completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior	C050240	75.0	0.0	0.0	2, 6, 8

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Long term monitoring of fish in the Colorado River, Grand Canyon	0	2	n/a
Monitor Colorado River fishes in the Grand Canyon via electrofishing and other gear. FY 15/FY16 conducted 2 spring sampling trips.			

U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior	C050241	119.3	190.4	0.0	2, 6
---	---------------	---------------------------------------	---------	-------	-------	-----	------

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Long term monitoring of the Rainbow Trout fishery at Lees Ferry	3	3	2-3
Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted samling trips (summer, spring, fall).			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency	C050242	158.4	163.9	0.0	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Partners	1	2	1
Partners created			

Air Force Defense Research Sciences Program	12.800	Department of Defense	C050243	150.1	0.0	0.0	2, 6, 8
--	---------------	------------------------------	---------	-------	-----	-----	---------

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Captive breeding projects	28	36	n/a
Number of Pronghorn released			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050244	0.0	15.6	0.0	2, 3, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Mittry Lake Habitat Enhancement	3	15	15
Number of acres of habitat improvement performed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Legacy Resource Management Program	12.632	Department of Defense	C050245	9.8	1.9	0.0	^{2,6}

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Nest monitoring	156	N/A	0
Number of Golden Eagle's nests monitored			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Natural Resource Stewardship	15.944	Department of the Interior	C050246	10.7	43.4	0.0	2, 6

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. The NPS actively manages and conducts research on natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations.

The Natural Resource Stewardship program is the principle means through which the NPS evaluates and improves the health of watersheds, landscapes, and marine and coastal resources, sustains biological communities on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and adapt them to the effects of climate change.

The National Park Service (NPS) conducts natural resource stewardship largely at the park level, utilizing park personnel and contractor or cooperative support. To carry out and further this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural resources at 392 park units, 21 trails and 58 wild and scenic rivers. NPS stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Fence Modification Number of implemented fence treatments	3	3	1
Collar Pronghorn Number of Pronghorn collared	23	22	25

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050247	12.0	9.9	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Public Event Coordination and Quagga Team Meetings	7	11	10
Local public events/fairs/meetings for AIS abatement opportunities/outreach and coordination of local quagga team meetings (i.e., Lake Havasu Quagga Coordination Team; lower Colorado River ANS Task Force meetings)			
Aquatic Invasive Species Outreach Opportunities	800	887	1200
Number of public contacts (outreach surveys for fishing and AIS) and possible boat inspections and decontaminations for AIS.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050248	16.2	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Kanab Creek WIFL Surveys	5	5	0
Number of survey rounds completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050252	49.6	0.0	0.0	2, 6, 8

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Quigley WL Area	1	1	6
Enlarge wetland area with improved water delivery infrastructure			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050253	43.4	68.0	0.0	2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Razorback and flannelmouth sucker hybridization study.	2	2	2
Number of identified project tasks (milestones) being implemented. FY 2016: 1) egg hatching and 2) larval survival experiments completed; FY2017: 1) complete morphometric work 2) MS thesis submitted. FY2018: 1) competition and 2) swimming experiments conducted. FY2019: 1) backcross experiment if fish are mature enough and 2) final report			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050254	11.3	18.7	0.0	2,6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bat Inventory at Del Cielo Site	6	6	6
Number bat sampling events			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050256	19.0	0.0	0.0	2, 6, 8

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Fringed Toed Lizards	4	4	0
Number of surveys completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050257	14.7	2.6	0.0	2,6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Flat-tailed Horned Lizard Monitoring	1	1	CLOSED
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Park Service Conservation, Protection, Outreach, and Education	15.954	Department of the Interior	C050258	1.9	0.0	0.0	2, 6, 8

To support projects complementary to National Park Service program efforts in resource conservation and protection, historical preservation and environmental sustainability. These projects may include but are not limited to research, education, outdoor recreation and community outreach and safety. The objectives include promoting the use of culturally diverse resources and environmental advocacy in collaboration and cooperation with state, tribal, and local governments, nonprofit organizations and educational institutions.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Organpipe cactus national monumen bighorn sheep surveys	10	n/a	n/a
Number of flight hours used in surveying for bighorn sheep.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior	C050259	256.5	143.0	0.0	2, 6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bubbling Ponds Hatchery, razorback sucker production	7509	12100	12000
Produce and release Razorback Suckers into the lower Colorado River with a minimum size of 305 mm.			

Basic and Applied Scientific Research	12.300	Department of Defense	C050260	21.1	0.0	0.0	2, 6, 7
--	---------------	------------------------------	---------	------	-----	-----	---------

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Sonoran Desert Tortoise weeks surveying	5	5	n/a
Number of weeks surveying			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Basic and Applied Scientific Research	12.300	Department of Defense	C050261	215.6	13.0	0.0	^{2,6}

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Flat-Tailed Horned-Lizards	75	75	n/a
Number of Flat-Tailed Horned-Lizards Surveyed			
Survey days	300	300	n/a
Number of survey days inventorying			

Sport Fish Restoration Program	15.605	Department of the Interior	C050264	70.0	0.0	0.0	^{2,6,7}
---------------------------------------	---------------	-----------------------------------	---------	------	-----	-----	------------------

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Historical Preservation	9	9	n/a
Historical preservation on AGFD Commission owned lands in Eagar, AZ Acres preserved			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Basic and Applied Scientific Research	12.300	Department of Defense	C050265	60.9	50.2	0.0	^{2,6}
To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.							

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Navy Sonoroan Pronghorn monitoring Cabeza Prieta	28	36	30
Number of Pronghorn released			

Wildlife Services	10.028	Department of Agriculture	C050266	1.4	0.0	0.0	^{2,6,7}
--------------------------	---------------	--------------------------------------	---------	-----	-----	-----	------------------

To reduce damage caused by mammals and birds and those mammal and bird species that are reservoirs for zoonotic diseases, (except for urban rodent control through control and research activities). Wherever feasible, humane methods will be emphasized.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Detection of Avian influenza viruses in waterflow	n/a	n/a	n/a

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Endangered Species Conservation – Recovery Implementation Funds	15.657	Department of the Interior	C050268	16.3	775.0	0.0	^{2,6}

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aquatic Research and Conservation Center Renovaton/Modernization	0	20	0-10
Number of new tanks/raceways installed.			

Legacy Resource Management Program	12.632	Department of Defense	C050271	50.7	60.9	0.0	^{2,6}
---	---------------	------------------------------	---------	------	------	-----	----------------

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
DOD Fringed Toed Lizard	1	1	1
Model analysis performed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050272	52.3	137.6	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Mittry Lake Habitat Enhancement	20	20	20
Number of acres of habitat improvement performed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050273	7.8	51.4	0.0	2, 6

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Flat-tailed Horned Lizard Monitoring	1	1	1
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			

State and Community Highway Safety	20.600	Department of Transportation	C050274	26.3	0.0	0.0	2, 6, 8
---	---------------	-------------------------------------	---------	------	-----	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY16 GOHS Overtime	277	N/A	N/A
Hours of overtime targeting OUI/DUI			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	C050275	12.1	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY16 GOHS equipment	8	N/A	N/A
Purchase of breath testing instruments			

Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior	C050278	49.1	48.1	0.0	2, 6
--	---------------	---------------------------------------	---------	------	------	-----	------

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Gartersnakes and Cuckoo Survey	10	12	12
Number of surveys completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior	C050283	0.0	40.0	0.0	2, 3, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
WMF Bear Wallow	1	N/A	1
Modification to an existing fish barrier on Bear Wallow Creek. FY17 Conduct modification. FY18 Complete modification.			

Fish and Wildlife Management Assistance	15.608	Department of the Interior	C050285	55.3	6.9	0.0	2, 6
--	---------------	---------------------------------------	---------	------	-----	-----	------

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
AIS outreach and WC inspections/decontamination in central and western AZ	200	406	N/A
Capacity for and number of watercraft inspections and/or decons for AIS			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior	C050288	3.1	271.0	0.0	2,6

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
BPH Spring Source Pipeline Design and Compliance	0	40	60
Percentage of engineering design and environmental and archaeological compliance.			
BPH Spring Source Pipeline Replacement	0	0	0
Percentage of Pipeline replaced			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Research and Training Programs – Resources of the National Park System	15.945	Department of the Interior	C050289	39.0	28.3	0.0	2, 6

To develop adequate, coordinated cooperative research, offer training programs and/or develop information products and to create, through cooperative agreements, cooperative study units to conduct multidisciplinary research to provide a solid science basis for the management of the National Park System or the larger region of which parks are a part as necessary to form the basis of sound park management. To establish cooperative study units to conduct multi-disciplinary research and develop integrated information products on the resources of the National Park System, or the larger region of which parks are a part. The establishment of a comprehensive network of such college and university based cooperative study units as will provide full geographic and topical coverage for research on the resources contained in units of the National Park System and their larger regions. (16 USC 5933). To more effectively achieve the mission of the National Park Service; to enhance management and protection of national park resources by providing clear authority and direction for the conduct of scientific study in the National Park System and to use the information gathered for management purposes; to ensure appropriate documentation of resource conditions in the National Park System; to encourage others to use the National Park System for study to the benefit of park management as well as broader scientific value; to encourage the publication and dissemination of information derived from studies in the National Park System. The objectives of the units' (cooperative ecosystem study units) are to: Provide resource managers with high-quality scientific research, technical assistance, and education; provide resource managers with solid natural resource information; deliver research and technical assistance that is timely, relevant to resource managers, and needed to develop and implement sound adaptive management approaches; ensure the independence and objectivity of research; create and maintain effective partnerships among federal agencies and universities to share resources and expertise; take full advantage of university resources while benefiting faculty and students; provide research, technical assistance, and educational functions within the context of cultural, social, biological, and physical sciences; enhance the ability of Federal natural and cultural resource managers to generate, acquire, synthesize, act upon, and articulate to the public sound research and scientific information; encourage professional development of federal scientists and enhance their ability to manage federal science resources efficiently.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Spring Snail Surveys at Salt Creek	3	2	N/A
Surveys Completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior	C050290	112.7	240.0	0.0	2, 6

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Long term monitoring of the Rainbow Trout fishery at Lees Ferry	N/A	N/A	1-2
Sample Colorado River between Lee's Ferry and Lake Mead via electrofishing and angler surveys. Conducted sampling trips (summer, spring, fall).			

Wildlife Services	10.028	Department of Agriculture	C050293	3.3	0.0	0.0	2, 6, 8
--------------------------	---------------	--------------------------------------	---------	-----	-----	-----	---------

To reduce damage caused by mammals and birds and those mammal and bird species that are reservoirs for zoonotic diseases, (except for urban rodent control through control and research activities). Wherever feasible, humane methods will be emphasized.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Surveillance for avian influenza viruses in wild waterfowl in Arizona	2	4	N/A
Sampling of hunter-harvested waterfowl and investigation of waterfowl mortality events to detect avian influenza viruses (AIV's) in wild waterfowl. In 2016 143 samples were collected. In 2017 125 samples were collected.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Endangered Species Conservation – Recovery Implementation Funds	15.657	Department of the Interior	C050294	156.0	173.4	165.0	2,6

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Endangered Species Conservation – Recovery Implementation Funds	15.657	Department of the Interior	C050294	156.0	173.4	165.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Mexican Wolves in overall population	97 estimate	113	113
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2012 the minimum population estimate for the entire wolf population was 78. The minimum population estimate for 2013 will be derived in early February 2014.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Endangered Species Conservation – Recovery Implementation Funds	15.657	Department of the Interior	C050294	156.0	173.4	165.0	2,6
<p>Minimum number of wolves in Arizona</p> <p style="text-align: right;">97 estimate</p> <p style="text-align: center;">63</p> <p style="text-align: right;">63</p> <p>To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of wolves within Arizona. In 2012 the minimum population estimate for the Mexican wolf population in Arizona, including tribal and non tribal lands was 37. The minimum population estimate for the Mexican wolf population in Arizona for 2013 will be derived in early February 2014.</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Endangered Species Conservation – Recovery Implementation Funds	15.657	Department of the Interior	C050294	156.0	173.4	165.0	2,6
<p>Number of breeding pair of wolves within Arizona 7 estimate 11 12</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: 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 2012 the number of breeding pairs in Arizona was one.</p> <p>Number of proactive wolf livestock management projects in place in Arizona 8 9 9</p>							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050295	315.2	502.5	0.0	2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050295	315.2	502.5	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Streams or Ponds Stocked Number of streams or ponds stocked with endangered fish species.	0	14	12
Populations Monitored Number of populations monitored to assess if populations have established after stocking.	0	51	30
Nonnatives Controlled Number of streams or ponds where nonnatives were controlled.	0	4	3
Threatened and endangered species acquired and held Number of populations of threatened and endangered fish species acquired and held.	0	12	12

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Challenge Cost Share	15.238	Department of the Interior	C050301	27.3	2.7	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 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.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
ASD DDS CESU Wildlife Waters Redevelopment of wildlife water development culminating in approximately 8,000 acres of wildlife habitat improved.	0	8000	0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050302	94.3	83.5	0.0	2, 6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Post Development Bat Acoustic Monitoring	0	6	6
Number of sampling sites			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior	C050303	20.7	0.0	0.0	2, 6, 8

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aquatic Invasive Species Inspections	200	406	N/A
Number of inspections and or decontaminations for Aquatic Invasive Species			

Fish and Wildlife Management Assistance	15.608	Department of the Interior	C050304	20.3	0.0	0.0	2, 6, 8
--	---------------	---------------------------------------	---------	------	-----	-----	---------

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aquatic Invasive Species Inspections	200	406	N/A
Number of inspections and or decontaminations for Aquatic Invasive Species			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior	C050305	51.9	5.2	0.0	2,6

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FTHL Monitoring within Yuma Desert Mgmt Area	2	2	2
Number plots monitored			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Visitor Facility Enhancements - Refuges and Wildlife	15.654	Department of the Interior	C050308	30.1	24.9	0.0	2,6

To provide technical and financial assistance to identify, protect, conserve, manage, enhance, or restore the ecological condition of the National Wildlife Refuge System (NWRS) trust resources through work on and off NWRS lands.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Survey flight hours, Kofa NWR	N/A	N/A	28
Number of flight hours used in surveying for bighorn sheep.			

National Priority Safety Programs	20.616	Department of Transportation	C050313	11.3	13.8	0.0	2,6
--	---------------	-------------------------------------	---------	------	------	-----	-----

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY17 GOHS Overtime (Reduced Award)	N/A	80	N/A
Overtime for Drug Recognition Experts			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Priority Safety Programs	20.616	Department of Transportation	C050314	8.1	12.4	0.0	2,6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY17 GOHS Overtime (CANCELED MID-CYCLE)	N/A	74	N/A
Overtime for OUI/DUI Targeted Operations			

Legacy Resource Management Program	12.632	Department of Defense	C057134	33.5	8.9	0.0	2,6
---	---------------	------------------------------	---------	------	-----	-----	-----

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
YPG Tortoise Surveys	6	6	N/A
Site visits completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Legacy Resource Management Program	12.632	Department of Defense	C057135	0.0	0.0	0.0	2, 4, 6, 8

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Sonoran Pronghorn Habitat Study on Yuma Proving Grounds	Final study plan	Final Report to DOD/YPG	Monitor
Analyze VHF telemetry data for Sonoran Pronghorn on Yuma proving grounds and surrounding area to characterize general habitat use.			

Legacy Resource Management Program	12.632	Department of Defense	C057136	18.7	20.4	0.0	2, 6
---	---------------	------------------------------	---------	------	------	-----	------

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Invasive Fauna management and surveys	5	5	N/A
Area completed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Legacy Resource Management Program	12.632	Department of Defense	C057139	8.0	0.1	0.0	^{2,6}

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Migratory Bird Survey and Assessment on Davis Monthan Airforce Base	12	12	12
Sites surveyed			

Legacy Resource Management Program	12.632	Department of Defense	C057143	14.5	4.5	0.0	^{2,6}
---	---------------	------------------------------	---------	------	-----	-----	----------------

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Big Game surveys on Ft. Huachuca	4	4	N/A
Big game species assessed			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Legacy Resource Management Program	12.632	Department of Defense	C057158	11.8	14.4	0.0	^{2,6}

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Big Game Surveys on Fort Huachuca	4	4	4
Complete big game surveys for four key species.			

Legacy Resource Management Program	12.632	Department of Defense	C057159	21.0	75.3	0.0	^{2,6}
---	---------------	------------------------------	---------	------	------	-----	----------------

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Tortoise monitoring in Yuma Proving Grounds	6	6	6
Site visits completed.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Legacy Resource Management Program	12.632	Department of Defense	C057163	9.2	130.8	0.0	2,6

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Invasive species habitat assessment on Davis Monthan Airforce Base	100	Monsoon survey completed	100
Survey during Winter and Monsoon seasons and map invasives.			

Legacy Resource Management Program	12.632	Department of Defense	C057168	17.6	326.4	0.0	2,6
---	---------------	------------------------------	---------	------	-------	-----	-----

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Bat Monitoring on BMGR	8	8	N/A
Sampling events			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Legacy Resource Management Program	12.632	Department of Defense	C057170	6.3	36.8	0.0	2,6

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Hazardous Bird Strike on Yuma Proving Grounds	3	2	3
Three seasons of wildlife use at airfields.			

Legacy Resource Management Program	12.632	Department of Defense	C057172	78.2	100.9	0.0	2,6
---	---------------	------------------------------	---------	------	-------	-----	-----

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Nestwatcher Monitoring for Bald Eagles	1	1	N/A
Complete monitoring efforts at Bald Eagle sites.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Legacy Resource Management Program	12.632	Department of Defense	C057175	0.0	2.0	0.0	2, 4, 6, 11

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Acuna Cactus Surveys on Davis Monthan	1	1	N/A
Final			

Legacy Resource Management Program	12.632	Department of Defense	C057177	0.0	46.0	0.0	2, 4, 6, 11
---	---------------	------------------------------	---------	-----	------	-----	-------------

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Luke Airforce Base Acuna Survey	0	0	1
Survey and habitat model development.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				46,198.5	110,650.7	39,547.1	
2017 Uses of Funds							
				0.0			
FTE				12,903.2			
Personal Services				5,960.3			
Employee-Related Expenditures				22,752.8			
All Other Operating Expenditures				41,616.3			
Subtotal							
Land Acquisition and Capital Projects				3,279.3			
Pass-Through Funds				1,243.8			
Total Uses of Funds				46,139.4			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	16.590	Department of Justice	ARREST	198.1	251.8	63.0	⁶

To encourage States, Indian tribal governments, State and local courts (including juvenile courts), tribal courts, and units of local government to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submittal of timely and accurate reports	4	4	4

Promoting Readiness of Minors in Supplemental Security Income	84.418	Department of Education	ASPIRE	1,431.6	3,217.3	804.3	⁶
--	---------------	--------------------------------	--------	---------	---------	-------	--------------

To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit Federal progress reports timely.		1	1

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Child Care and Development Block Grant	93.575	Department of Health and Human Services	CCDF	268.7	245.0	245.0	1,6

The Child Care and Development Block Grant (CCDBG or Discretionary Funds) is a part of the Child Care and Development Fund (CCDF) program, along with the Child Care Mandatory and Matching Funds (see CFDA 93.596). The CCDBG provides grants to States, Territories, Tribes, and tribal organizations serving federally-recognized tribes (public institutions of higher education and hospitals are not eligible applicants) for child care assistance for low-income families. The goals are to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
submit timely financial reports		1	1
We will submit timely financial reports.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Children's Justice Grants to States	93.643	Department of Health and Human Services	CJA	429.5	359.0	359.0	6

To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
1 We will complete all quarterly financial reports on a timely basis.	1	1	1

State Commissions	94.003	Corporation for National and Community Service	CNCS AD	332.2	336.3	336.3	6
--------------------------	---------------	---	---------	-------	-------	-------	---

To develop a State plan; to assist States in the application process; and to provide oversight of funded AmeriCorps programs within each State. The funds enable States to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their State.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of federal financial reports submitted during the state fiscal year	2	2	2

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	CNCS CO	80.4	673.3	673.3	2,6

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	CNCS CO	80.4	673.3	673.3	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit Federal Financial Reports Timely	2	2	2
Submit Federal Financial Reports Timely on a semi-annual basis			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	CNCS FI	554.1	606.3	606.3	2, 6

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	CNCS FI	554.1	606.3	606.3	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit FFRs in a timely manner.	2	2	2

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	CNCS FO	1,991.2	2,383.4	2,383.4	2,6

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
AmeriCorps	94.006	Corporation for National and Community Service	CNCS FO	1,991.2	2,383.4	2,383.4	2,6																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Complete Semi-Annual Financial Reports in timely manner</td> <td></td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">We will submit our financial reports accurately and timely to the funding agency.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Complete Semi-Annual Financial Reports in timely manner		2	2					We will submit our financial reports accurately and timely to the funding agency.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Complete Semi-Annual Financial Reports in timely manner		2	2																												
We will submit our financial reports accurately and timely to the funding agency.																															
Operation AmeriCorps	94.025	Corporation for National and Community Service	CNCS OP	246.2	164.8	164.8	2,6																								

CNCS is seeking to partner with localities to use national service as the transformative catalyst to address a pressing problem. Tribal and local leaders (a mayor or other chief executive) will identify a high priority local challenge which AmeriCorps members from all three streams of service—AmeriCorps State and National, AmeriCorps NCCC, and AmeriCorps VISTA—can holistically address in a relatively short period of time (no more than two years). The solution must be place-based and ambitious in order to succeed in the competition. The solution may be a new initiative, or it may use national service to scale up an existing successful effort.

<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Submit Semi-Annual FFRs in a timely manner</td> <td></td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">We will Submit Semi-Annual FFRs in a timely manner</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Submit Semi-Annual FFRs in a timely manner		2	2					We will Submit Semi-Annual FFRs in a timely manner							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Submit Semi-Annual FFRs in a timely manner		2	2																												
We will Submit Semi-Annual FFRs in a timely manner																															

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Training and Technical Assistance	94.009	Corporation for National and Community Service	CNCS PD	9.5	40.4	0.0	^{2,6}

To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.

Performance Measures	2017	2018	2019
Submit Semi-Annual FFRs in a timely manner		2	2

Training and Technical Assistance	94.009	Corporation for National and Community Service	CNCS RC	99.3	45.2	0.0	^{2,6}
--	---------------	---	---------	------	------	-----	----------------

To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.

Performance Measures	2017	2018	2019
Submit Semi-Annual FFRs in a timely manner		2	2

Training and Technical Assistance	94.009	Corporation for National and Community Service	CNCS TTA	37.1	106.2	106.2	^{2,6}
--	---------------	---	----------	------	-------	-------	----------------

To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.

Performance Measures	2017	2018	2019
Submit Semi-Annual FFRs in a timely manner		2	2

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	EPI	55.9	150.0	37.5	1,6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit accurate and timely reports		1	1
We will submit our financial reports accurately and timely to the funding agency.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Juvenile Accountability Block Grants	16.523	Department of Justice	JABG	(48.0)	0.0	0.0	^{2,6}

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.

Performance Measures	2017	2018	2019
Submit timely reports		4	4
We will submit all required reports timely.			

Low-Income Home Energy Assistance	93.568	Department of Health and Human Services	LIHEAP	0.0	0.0	0.0	^{2,6}
--	---------------	--	--------	-----	-----	-----	----------------

To make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy. Supplemental Leveraging Incentive Funds may be awarded to reward States and other jurisdictions that provide additional benefits and services to LIHEAP-eligible households beyond what could be provided with Federal funds. Up to 25 percent of the leveraging incentive funds may be set aside for LIHEAP grantees that provide services through community-based nonprofit organizations to help LIHEAP-eligible households reduce their energy vulnerability under the Residential Energy Assistance Challenge Program (REACH).
 Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

Performance Measures	2017	2018	2019
Submit timely financial reports	1		0
we will submit timely reports.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Block Grants for Prevention and Treatment of Substance Abuse	93.959	Department of Health and Human Services	PBGUD	2,189.2	5,594.4	5,594.4	^{1,6}

To provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit reports in a timely manner.	1	1	1

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	PFS	889.5	1,166.5	1,166.5	1,2,6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Complete 1 annual report	1	1	1
We will complete all annual financial reports in a timely fashion.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Race to the Top	84.395	Department Of Education	RTTT3	134.0	0.0	0.0	1, 6, 8, 10

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing the quality of assessments; including English language learners and students with disabilities in State assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit reports in a timely manner		1	

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program	16.589	Department of Justice	RURAL	94.9	0.0	0.0	6, 8

(1) to identify, assess, and appropriately respond to child, youth, and adult victims of domestic violence, sexual assault, dating violence, and stalking in rural communities, by encouraging collaboration among—
 (A) domestic violence, dating violence, sexual assault, and stalking victim service providers;
 (B) law enforcement agencies;
 (C) prosecutors;
 (D) courts;
 (E) other criminal justice service providers;
 (F) human and community service providers;
 (G) educational institutions; and
 (H) health care providers, including sexual assault forensic examiners;
 (2) to establish and expand nonprofit, nongovernmental, State, tribal, territorial, and local government victim services in rural communities to child, youth, and adult victims; and
 (3) to increase the safety and well-being of women and children in rural communities, by—
 (A) dealing directly and immediately with domestic violence, sexual assault, dating violence, and stalking occurring in rural communities; and
 (B) creating and implementing strategies to increase awareness and prevent domestic violence, sexual assault, dating violence, and stalking.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
4 Submit all required reports timely.		4	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	SBIRT	1,520.1	75.1	0.0	6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit all required financial reports timely.	1	1	1
We will submit all required financial reports timely.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Energy Program Special Projects	81.119	Department of Energy	SEPCOM	0.0	0.0	0.0	2,6

To allow States to submit proposals to implement specific Department of Energy (DOE) Office of Energy Efficiency and Renewable Energy deployment activities and initiatives as Special Projects under the State Energy Program. States will compete for funding to implement activities relating to a number of programmatic areas such as building codes and standards, alternative fuels, industrial efficiency, building efficiency, and solar and renewable technologies.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			

State Energy Program	81.041	Department of Energy	SEPFOR	0.0	0.0	0.0	2,6
-----------------------------	---------------	-----------------------------	--------	-----	-----	-----	-----

The program provides financial and technical assistance to State governments to create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities;
- * To reduce the total energy use of the eligible entities; and
- * To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Building Audits	2		0
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Violence Against Women Formula Grants	16.588	Department of Justice	STOP	2,722.5	3,076.7	3,076.7	6

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit FFRs in a timely manner.		4	4
<p>Number of community member who received training to improve their response to violence against women.</p> <p>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.</p> <p>Number of primary and secondary victims who received services.</p>			

Juvenile Justice and Delinquency Prevention_Allocation to States	16.540	Department of Justice	Title II	1,030.6	828.8	828.7	6
---	---------------	------------------------------	----------	---------	-------	-------	---

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submit FFRs in a timely manner.		4	4

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor	WAGNER	1,156.4	1,300.0	1,300.0	1,6

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submittal of timely and accurate reports	1	1	1

WIA Adult Program	17.258	Department of Labor	WIA	620.8	6,395.0	6,395.0	1,6
--------------------------	---------------	----------------------------	-----	-------	---------	---------	-----

To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Submittal of timely and accurate reports	1	1	1
Submit Federal Reports Timely			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)								
Weatherization Assistance for Low-Income Persons	81.042	Department of Energy	WZ	0.0	0.0	0.0	2, 6								
<p>To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's objectives are:</p> <ul style="list-style-type: none"> * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and * To reduce the total energy use of the eligible units while ensuring their health and safety. <p>Submission deadlines will be published in the funding opportunity announcements at http://www.grants.gov.</p>															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Performance Measures</th> <th style="text-align: center; border-bottom: 1px solid black;">2017</th> <th style="text-align: center; border-bottom: 1px solid black;">2018</th> <th style="text-align: center; border-bottom: 1px solid black;">2019</th> </tr> </thead> <tbody> <tr> <td style="border-bottom: 1px solid black;">Submit Federal Progress reports timely.</td> <td style="text-align: center; border-bottom: 1px solid black;">1</td> <td style="text-align: center; border-bottom: 1px solid black;"></td> <td style="text-align: center; border-bottom: 1px solid black;">0</td> </tr> </tbody> </table>								Performance Measures	2017	2018	2019	Submit Federal Progress reports timely.	1		0
Performance Measures	2017	2018	2019												
Submit Federal Progress reports timely.	1		0												
Total (Available/Received)				16,043.8	27,015.5	24,140.4									
2017 Uses of Funds															
				13.4											
FTE				13.4											
Personal Services				873.3											
Employee-Related Expenditures				313.4											
All Other Operating Expenditures				2,679.7											
Subtotal				3,866.4											
Land Acquisition and Capital Projects				0.0											
Pass-Through Funds				12,338.6											
Total Uses of Funds				16,205.0											

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323	Department of Health and Human Services	HSA14026	3,168.7	3,186.3	3,186.3	⁶

The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	79%	80%	80%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Grants to States for Loan Repayment Program	93.165	Department of Health and Human Services	HSA15023	190.6	195.2	195.2	^{2,6}
--	---------------	--	----------	-------	-------	-------	----------------

To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	118%	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA15056	2,522.8	2,535.7	634.0	6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA15056	2,522.8	2,535.7	634.0	6

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	1%	151%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Block Grants for Community Mental Health Services	93.958	Department of Health and Human Services	HSA15057	0.1	0.0	0.0	2

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	125%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Environmental Public Health and Emergency Response	93.070	Department of Health and Human Services	HSA15063	159.4	0.0	0.0	8

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	78%	110%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Behavioral Risk Factor Surveillance System	93.336	Department of Health and Human Services	HSA15076	354.1	360.2	360.2	6

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:

- 1) Specific health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS), and
- 2) Collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department categorical programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA15086	114.3	114.4	28.6	2,6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA15086	114.3	114.4	28.6	2,6

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA15086	114.3	114.4	28.6	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	124%	116%	116%
<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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA15503	0.0	0.0	0.0	2, 4, 6, 8

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	128%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health financed in part by Prevention and Public Health Funding (PPHF)	93.757	Department of Health and Human Services	HSA15508	879.3	868.3	868.3	⁶

The purpose of this program is to support statewide implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts. Grantees are required to assure that a percentage of their resources are redirected to local entities to accomplish their objectives. Logic models will be developed for targeted components building on existing evidence-based strategies.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	123%	123%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services	HSA15510	641.3	0.0	0.0	6, 8

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	94%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Environmental Public Health and Emergency Response	93.070	Department of Health and Human Services	HSA15512	82.5	0.0	0.0	6, 8

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	126%	678%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs – financed by 2012 Prevention and Public Health Funds (PPHF-2012)	93.734	Department of Health and Human Services	HSA15513	1.8	0.0	0.0	2, 6

The overall purpose of this funding opportunity is to help ensure that evidence-based self-management education programs are embedded into the nation’s health and long-term services and supports systems. This effort will help preserve and expand the prevention program distribution and delivery systems that were developed through previous AoA grants. This funding is supportive of the HHS Strategic Framework on Multiple Chronic Conditions in bringing to scale and enhancing sustainability of evidence-based, self-management programs. It also helps to address the Healthy People 2020 objectives to increase the proportion of older adults with one or more chronic health conditions who report confidence in managing their conditions and to increase the proportion of older adults who receive Medicare benefits for Diabetes Self-Management Training. There are three components of this funding including: 1) state cooperative agreements; 2) a National Resource Center cooperative agreement; and 3) a contract for Technical Assistance on Chronic Disease Self-Management Education Initiatives and Building Business Acumen and Capacity in the Aging Network. The state cooperative agreements are designed to achieve the following two major objectives:

1. Significantly increase the number of older and/or disabled adults with chronic conditions who complete evidence-based chronic disease self-management education (CDSME) programs to maintain or improve their health status.
 2. Strengthen and expand integrated, sustainable service systems within States to provide evidence-based CDSME programs. The National Resource Center has two objectives: 1. Provide leadership, expert guidance and resources to promote the value of and increase access to evidence-based self-management programs; and 2. Serve as a national clearinghouse and disseminate resources and best practices to increase the capacity of states, aging, disability and public health networks and their partners to implement and sustain CDSME programs.
- The contract for technical assistance on business acumen will provide an expert to assist, at ACL’s request or permission, states and groups or networks of area agencies on aging and other community based organizations (CBOs) to build their business acumen and capacity to partner or contract with health care entities (e.g., hospitals, health systems, accountable care organizations, managed/integrated care plans, Federally Qualified Health Centers, etc.) to ensure the financial sustainability of chronic disease self-management education and other evidence-based health programs.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs – financed by 2012 Prevention and Public Health Funds (PPHF-2012)	93.734	Department of Health and Human Services	HSA15513	1.8	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	60%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Emergency Medical Services for Children	93.127	Department of Health and Human Services	HSA15517	0.2	0.0	0.0	2, 6
--	---------------	--	----------	-----	-----	-----	------

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Medical Services for Children	93.127	Department of Health and Human Services	HSA15518	116.3	114.6	114.6	6

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	88%	88%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services	HSA15522	651.6	628.5	628.5	6

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	89%	94%	94%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Immunization Cooperative Agreements	93.268	Department of Health and Human Services	HSA15524	3,859.9	3,805.0	3,805.0	6

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	73%	123%	123%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Child Lead Poisoning Prevention Surveillance financed in part by Prevention and Public Health (PPHF) Program	93.753	Department of Health and Human Services	HSA15525	238.8	233.9	233.9	⁶

To support and enhance surveillance capacity at the state and city level to prevent and eliminate childhood lead poisoning.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	112%	101%	101%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 Capacity Building	93.240	Department of Health and Human Services	HSA15526	238.9	234.0	234.0	^{2,6}
--------------------------------	---------------	--	----------	-------	-------	-------	----------------

To fulfill the mandated objectives of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) and the Superfund Amendments and Reauthorization Act (SARA) of 1986, as amended, in coordination with Agency for Toxic Substances and Disease Registry (ATSDR), by assisting public health agencies to build capacity to conduct (1) Health consultations, (2) public health assessments, (3) exposure investigations, (4) community involvement, (5) health education, and (6) public health studies.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	76%	76%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance	93.944	Department of Health and Human Services	HSA15528	885.6	881.4	881.4	6

To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to affect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence throughout the United States and its territories, providing information for targeting and implementing HIV prevention activities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	82%	92%	92%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Universal Newborn Hearing Screening	93.251	Department of Health and Human Services	HSA15534	257.5	0.0	0.0	2, 6, 8
--	---------------	--	----------	-------	-----	-----	---------

This program supports state programs for reducing the loss to follow-up of infants who have not passed a physiologic newborn hearing screening examination prior to discharge from the newborn nursery. Although more than 95% of newborns are screened for hearing loss in the first few days of life, nationally about 20-40% of infants for whom further assessment is indicated cannot be documented as having appropriate follow-up. This funding opportunity is to initiate new activities to significantly reduce this loss to follow-up. Support is also provided to one national technical resource center.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	128%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012)	93.733	Department of Health and Human Services	HSA15541	63.5	0.0	0.0	2, 6, 8

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to:

1. Develop strategic plans for billing for immunization services in health department clinics;
2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS;
3. Develop a vaccine ordering module in an immunization information system that interfaces with CDC’s VTrckS vaccine ordering and management system;
4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements;
5. Improve vaccine management, storage and handling at provider and grantee level;
6. Use immunization information systems to improve adolescent vaccination coverage;
7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection;
8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity;
9. Use immunization information systems to conduct small area analysis of vaccination coverage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	123%	47%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Security Monitoring Project	93.448	Department of Health and Human Services	HSA15543	7.1	0.0	0.0	2, 6, 8

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	90%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	HSA15555	(7.6)	0.0	0.0	2

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF	93.521	Department of Health and Human Services	HSA15558	537.0	496.1	496.1	6

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC’s national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	114%	114%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds	93.752	Department of Health and Human Services	HSA15564	2,427.9	2,412.6	2,412.6	6

To work with official State and territorial health agencies or their designees, in developing comprehensive breast and cervical cancer early detection programs. To the extent possible, increase screening and follow-up among all groups of women in the State, tribe or territory, with special to reach those women who are of low income, uninsured, underinsured and minority, and Native Americans.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	90%	90%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	HSA15601	0.3	0.0	0.0	2, 6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	88%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA15602	0.0	0.0	0.0	2, 4, 6, 8

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Drug and Alcohol Services Information System	93.022	Department Of Health And Human Services	HSA15605	202.1	0.0	0.0	2, 10

Requires the Secretary of Health and Human Services, acting through the Administrator of the Substance Abuse Mental Health Services Administration, to develop a national data set on characteristics of clients admitted to the public substance abuse treatment facilities. Information collected assists SAMHSA and the states in accounting for alcohol/drug treatment funds provided to the states in the Substance Abuse Prevention and Treatment Block Grant (SAPT). The profiles are also used in reports to Congress on the public substance abuse system.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services	HSA15613	302.1	177.1	177.1	2

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	26%	55%	55%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services	HSA15621	2,807.3	537.8	0.0	2, 6

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%	98%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services	HSA15622	3,328.8	846.7	0.0	⁶

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	96%	96%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services	HSA15623	1,239.5	1,256.3	1,256.3	6

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	110%	110%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services	HSA15632	106.4	109.4	109.4	6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services	HSA15632	106.4	109.4	109.4	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	74%	113%	113%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			

FDA Tobacco Retailer Inspection Program	93.450	Department Of Health And Human Services	HSA15635	310.5	313.5	313.5	6, 10
--	---------------	--	----------	-------	-------	-------	-------

The FDA Retail Tobacco Compliance Program conducts random unannounced Undercover Buy Inspections with minors and advertising and labeling inspections to test compliance with the Federal Tobacco Control Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	35%	51%	51%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Preventive Health Services_Sexually Transmitted Diseases Control Grants	93.977	Department of Health and Human Services	HSA15636	1,311.8	1,288.6	1,288.6	⁶

To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases (STD). Project grants under Section 318c awarded to State and local health departments emphasize the development and implementation of nationally uniform prevention and control programs which focus on disease intervention activities designed to reduce the incidence of these diseases, with applied research, demonstration, and public and professional education activities supporting these basic program activities authorized under Section 318b of the Public Health Service Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	77%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Adult Blood Lead Epidemiology and Surveillance	93.030	Department Of Health And Human Services	HSA15639	0.0	0.0	0.0	2, 4, 6, 8, 10
---	---------------	--	----------	-----	-----	-----	----------------

The ABLES program is a state-based surveillance program of laboratory-reported adult blood lead levels. The program objective is to build state capacity to initiate, expand, or improve adult blood lead surveillance programs which can accurately measure trends in adult blood lead levels and which can effectively intervene to prevent lead over-exposures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Strengthening Public Health Services at the Outreach Offices of the U.S.-Mexico Border Health Commission	93.018	Department of Health and Human Services	HSA15648	144.2	0.0	0.0	6, 8

This initiative addresses and targets outreach and health promotion activities; evaluation and assessments; health data analysis and surveillance; public information, promotion and communication; Healthy Border/Healthy Gente activities; and will work with communities to implement programs to improve the health of border residents; and will publicize the achievements and challenges of border health; and will provide programmatic and administrative support to the members and staff of the United States - Mexico Border Health Commission. This assistance is geared to support current, on-going and proposed public health initiatives in this border region that support the goals and objectives of the United States - Mexico Border Health Commission as it serves to strengthen access to health care, disease prevention, and public health along the state border.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	239%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Projects for Assistance in Transition from Homelessness (PATH)	93.150	Department of Health and Human Services	HSA15654	112.6	0.0	0.0	²

To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless. Programs and activities include: (1) Outreach services; (2) screening and diagnostic treatment services; (3) habilitation and rehabilitation services; (4) community mental health services; (5) alcohol or drug treatment services; (6) staff training; (7) case management services; (8) supportive and supervisory services in residential settings; (9) referrals for primary health services, job training, educational services, and relevant housing services; and (10) prescribed set of housing services.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Affordable Care Act (ACA) Personal Responsibility Education Program	93.092	Department of Health and Human Services	HSA15655	910.8	864.0	864.0	⁶
--	---------------	--	----------	-------	-------	-------	--------------

The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	79%	79%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	93.130	Department of Health and Human Services	HSA15667	251.3	252.5	252.5	6

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	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.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Public Health Improvement Initiative	93.292	Department of Health and Human Services	HSA15669	1.9	0.0	0.0	2, 6, 8

The purpose of the program is to provide support for accelerating public health accreditation readiness activities; to provide additional support for performance management and improvement practices; and, for the development, identification and dissemination of evidence-based policies and practices (i.e., best and promising practices.).

This program supports the Healthy People 2020 focus area of addressing Public Health Infrastructure (<http://www.healthypeople.gov/hp2020/>). Cross-jurisdictional (state, local, tribal, territorial, regional, community, and border) collaborations are encouraged to increase the impact of limited resources, improve efficiency, and to leverage other related health reform efforts/projects.

Measurable outcomes of the program align with the following performance goals:

- 1) Increased efficiencies (saving time/money) of program services and/or operations,
- 2) Increased effectiveness (use of evidence-based policies and practices) Improved health outcome is a example of increased effectiveness., and,
- 3) Increased readiness for applying to and achieving accreditation by the Public Health Accreditation Board PHAB. (More information on accreditation activities can be found on the PHAB web site at <http://www.phaboard.org/>).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Project Grants and Cooperative Agreements for Tuberculosis Control Programs	93.116	Department of Health and Human Services	HSA15676	1,535.4	1,524.8	1,524.8	

To assist State and local health agencies in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. Financial assistance is provided to TB programs to ensure that the program needs for the core TB prevention and control activities are met: finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment, and conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. Each of these core activities (completion of therapy, contact investigation, TB surveillance, and TB laboratory activities) is essential to effective TB prevention and control, and they are mutually reinforcing. Thus, they constitute a 'package' of core activities. These are the highest priority TB prevention and control activities and should be carried out by all State and local TB prevention and control programs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA15677	0.0	0.0	0.0	2, 6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA15677	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services	HSA15678	44.0	0.0	0.0	6, 8

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	269%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Public Health Approaches for Ensuring Quitline Capacity – Funded in part by 2012 Prevention and Public Health Funds (PPHF-2012)	93.735	Department of Health and Human Services	HSA15703	291.4	277.9	277.9	6

As part of the overall effort to reduce the burden of chronic diseases and chronic disease risk factors, the Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Office on Smoking and Health (OSH) announces the opportunity to apply for funds to ensure and support state quitline capacity, in order to respond to upcoming federal initiatives such as the National Tobacco Education Campaign. <http://www.cdc.gov/tobacco>. This program addresses the “Healthy People 2020” focus area of tobacco use and the goal of reducing illness, disability, and death related to tobacco use and secondhand smoke exposure. Preventing tobacco use and helping tobacco users quit can improve the health and quality of life for Americans of all ages. People who stop smoking greatly reduce their risk of disease and premature death. Benefits are greater for people who stop at earlier ages, but quitting tobacco use is beneficial at any age. This FOA will be a new, 2-year cooperative agreement for all states and territories that currently have a quitline. Funds will be used for the following:

- Address the anticipated increase in calls
- Expand capacity and eligibility to ensure all callers receive some form of assistance
- Increase efficiencies of quitline operations, such as demonstrating how they will connect to or incorporate an interactive voice recording system (IVR) at the state or federal level
- Incorporate technological enhancements to provide additional forms of assistance to callers who want to quit
- Expand paid and earned media to promote the quitline and increase quit attempts
- Develop and/or implement private/public partnerships or other strategies to sustain quitline capacity.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	94%	94%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs	93.946	Department of Health and Human Services	HSA15705	0.8	0.0	0.0	2, 6, 8

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	150%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243	Department of Health and Human Services	HSA15707	(13.2)	0.0	0.0	2

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services	HSA15712	1,477.6	681.1	681.1	2, 6

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	58%	68%	68%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Adult Viral Hepatitis Prevention and Control	93.270	Department of Health and Human Services	HSA16003	44.4	0.0	0.0	6, 8

Program activities under this funding will allow for CDC to partner with multiple organizations to benefit individuals by substantially reducing viral hepatitis transmission, identifying those that are acutely and chronically infected, and linking infected individuals with treatment if appropriate. Specifically, the program activities may include but are not limited to:

1. Increasing the proportion of persons living with HCV and HBV who are aware of their infection and referred for prevention and clinical care services.
2. Expanding and improving efforts to develop and disseminate viral hepatitis training and educational materials targeting the public and private sector health care professionals to build capacity to assess, test and medically manage populations at risk for chronic HCV and HBV infection.
3. Supporting state and local health departments and other organizations in linking HCV infected persons to community health centers, clinics serving injection drug users, and other health organizations seeing individuals potentially infected with chronic viral hepatitis.
4. Additional support will be provided for program monitoring, evaluation, capacity building, and technical assistance, along with support for acute and chronic viral hepatitis surveillance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	106%	113%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Immunization Cooperative Agreements	93.268	Department of Health and Human Services	HSA16005	121.8	122.1	30.5	6

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	32%	140%	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.			

Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC).	93.815	Department of Health and Human Services	HSA16009	199.1	195.7	195.7	6
---	---------------	--	----------	-------	-------	-------	---

This ELC Competing Supplement addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	62%	66%	66%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	93.074	Department of Health and Human Services	HSA16010	1,187.5	0.0	0.0	2, 6, 8

The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	49%	108%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	93.817	Department of Health and Human Services	HSA16011	50.0	165.1	165.1	2, 6
---	---------------	--	----------	------	-------	-------	------

This program covers two separate, but related projects: Part A – Health Care System Preparedness for Ebola and Part B – Development of a Regional Network for Ebola Patient Care. The purpose of this program is to (1) improve healthcare system preparedness for Ebola and (2) develop a regional hospital network for Ebola patient care.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	44%	44%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National State Based Tobacco Control Programs	93.305	Department of Health and Human Services	HSA16015	1,002.0	1,023.8	1,023.8	6

This cooperative agreement program addresses tobacco use and secondhand smoke exposure in the United States and supports four National Tobacco Control Program goals to (1) Prevent initiation of tobacco use among youth and young adults; (2) Eliminate exposure to secondhand smoke; (3) Promote quitting among adults and youth; and (4) Identify and eliminate tobacco related disparities. Achievement of these goals will reduce chronic disease morbidity, mortality, and disability related to tobacco use and secondhand smoke exposure. This cooperative agreement program relates to Healthy People 2020 objectives in the topic area of Tobacco Use. In addition, this cooperative agreement program supports the Government Performance Results Modernization Act Long-term Objective 4.6: Reduce Death and Disability Due to Tobacco and the following measures: Tobacco Measure: 4.6 - Reduce death and disability due to tobacco use; 4.6.2 - Reduce per capita cigarette consumption in the U.S. per adult age 18+; 4.6.3 - Reduce the proportion of adults (age 18 and over) who are current cigarette smokers; 4.6.4 – Increase the proportion of the U.S. population covered by comprehensive state and/or local laws making workplaces, restaurants, and bars 100% smoke free (no smoking allowed, no exceptions); 4.6.5 - Reduce the proportion of adolescents (grade 9-12) who are current cigarette smokers. Furthermore, this cooperative agreement program supports national public health priorities and strategic plans including: (1) Centers for Disease Control’s Winnable Battles; (2) Department of Health and Human Service’s Ending the Tobacco Epidemic and Strategic Plan; (3) National Prevention Council’s National Prevention Strategy; (4) Institute of Medicine’s, Ending the Tobacco Problem; and (5) numerous Surgeon General Reports.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	103%	103%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities	93.236	Department of Health and Human Services	HSA16016	334.5	334.9	334.9	6

Grants to States to Support Oral Health Workforce Activities assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas.

Grants for Residency Training in Dental Public Health are no longer funded, but were supported under this CFDA and are now supported under Section 748 of the Patient Protection and Affordable Care Act of 2010.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	52%	84%	84%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Partnership Grant Program to Improve Minority Health	93.296	Department of Health and Human Services	HSA16029	240.9	243.0	243.0	6

To facilitate the improvement of minority health and eliminate health disparities (adult/child immunization, asthma, cancer, diabetes, heart disease and stroke, HIV, infant mortality, and mental health) through the development of partnerships with state and territorial offices of minority health.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	122%	122%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services Projects of Regional and National Significance	93.243	Department of Health and Human Services	HSA16033	0.3	0.0	0.0	2, 6, 7

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	21%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Security Monitoring Project	93.448	Department of Health and Human Services	HSA16038	398.8	366.2	366.2	6

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services	HSA16039	1,102.7	1,174.8	1,174.8	⁶

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	51%	127%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs	93.946	Department of Health and Human Services	HSA16040	56.8	56.4	56.4	6

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	75%	101%	101%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA16041	104.0	102.8	102.8	^{2, 6}

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Immunization Cooperative Agreements	93.268	Department of Health and Human Services	HSA16044	489.2	119.1	0.0	6

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	38%	99%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012)	93.733	Department of Health and Human Services	HSA16046	353.1	88.3	0.0	⁶

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to:

1. Develop strategic plans for billing for immunization services in health department clinics;
2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS;
3. Develop a vaccine ordering module in an immunization information system that interfaces with CDC’s VTrckS vaccine ordering and management system;
4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements;
5. Improve vaccine management, storage and handling at provider and grantee level;
6. Use immunization information systems to improve adolescent vaccination coverage;
7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection;
8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity;
9. Use immunization information systems to conduct small area analysis of vaccination coverage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	86%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Environmental Public Health and Emergency Response	93.070	Department of Health and Human Services	HSA16047	129.6	128.9	128.9	6

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	23%	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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Health Program for Toxic Substances and Disease Registry	93.161	Department of Health and Human Services	HSA16048	92.6	0.0	0.0	2, 6, 8

To work closely with State, local, and other Federal agencies to reduce or eliminate illness, disability, and death resulting from exposure of the public and workers to toxic substances at spill and waste disposal sites.

Performance Measures	2017	2018	2019
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	18%	190%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Birth Defects and Developmental Disabilities - Prevention and Surveillance	93.073	Department of Health and Human Services	HSA16063	151.7	159.1	159.1	6
---	---------------	--	----------	-------	-------	-------	---

To work with State health agencies, universities, and public and private nonprofit organizations in planning, implementing coordinating or evaluating programs, research or surveillance activities related to improved birth outcomes, prevention of birth defects, and the improvement of infant and child health and developmental outcomes. To provide a national, State or local focus for the prevention of conditions of persons with birth defects; to employ epidemiological methods to set priorities, build capacity and direct health promotion interventions for persons with birth defects; to expand public health training opportunities through fellowships to introduce geneticists, epidemiologists, and clinicians to public health practice through education, training and career-enhancing experiences. To enhance surveillance and research for birth defects; to prevent congenital heart defects and other major birth defects associated with medication use during pregnancy; to advance neural tube defect prevention; and enhance the quality and usefulness of newborn screening data and programs.

Performance Measures	2017	2018	2019
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	80%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Sexual Assault Services Formula Program	16.017	Department of Justice	HSA16064	285.5	306.9	306.9	2, 6

To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	75%	82%	82%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs	93.946	Department of Health and Human Services	HSA16066	186.8	186.3	186.3	6

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	14%	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.			
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services	HSA16075	101.6	47.9	47.9	²

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	49%	49%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA16079	694.6	695.4	695.4	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	84%	84%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Family Violence Prevention and Services/Battered Women's Shelters_Grants to States and Indian Tribes	93.671	Department of Health and Human Services	HSA16084	1,947.2	1,848.0	1,848.0	⁶

To assist States and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [Tribes] in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist States and Tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	62%	92%	92%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services	HSA16086	176.7	193.2	193.2	⁶

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	73%	73%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Strengthening Public Health Services at the Outreach Offices of the U.S.-Mexico Border Health Commission	93.018	Department of Health and Human Services	HSA16087	280.5	373.6	373.6	6

This initiative addresses and targets outreach and health promotion activities; evaluation and assessments; health data analysis and surveillance; public information, promotion and communication; Healthy Border/Healthy Gente activities; and will work with communities to implement programs to improve the health of border residents; and will publicize the achievements and challenges of border health; and will provide programmatic and administrative support to the members and staff of the United States - Mexico Border Health Commission. This assistance is geared to support current, on-going and proposed public health initiatives in this border region that support the goals and objectives of the United States - Mexico Border Health Commission as it serves to strengthen access to health care, disease prevention, and public health along the state border.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	111%	111%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by 2012 Prevention and Public Health Funds	93.539	Department of Health and Human Services	HSA16090	4,669.7	4,669.9	0.0	2, 6

Program activities under this funding will support efforts to transition immunization programs supported by Section 317 funding to the healthcare environment being transformed by the Affordable Care Act (ACA). Section 317 grantees manage the public health force that implements and supports immunization practices in the public and private sectors. Additionally, the importance of monitoring the effectiveness and impact of vaccines is critical for maintaining an immunization program that is scientifically and programmatically sound. The specific objectives may include but are not limited to: 1. Enhance interoperability between electronic health records and immunization information systems and reception of Health Level 7 (HL7) standard messages into IIS. 2. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrckS vaccine ordering and management system. 3. Develop and/or implement strategic plans for billing for immunization services in health department clinics to enable programs to increase program revenue, reach additional populations, provide recommended vaccines that are not currently offered, and address under-vaccinated populations. 4. Plan and implement adult immunization programs to improve adult immunization rates by establishing collaborations with employers and pharmacies and other healthcare entities to expand adult vaccination activities. 5. Enhance the sustainability of school-located vaccination (SLV) to make SLV programs successful, efficient, and sustainable through new technologies and innovative systems and third-party payer billing to recover program costs. 6. Increase Human Papillomavirus (HPV) vaccination coverage rates among adolescents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	134%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Affordable Care Act (ACA) Abstinence Education Program	93.235	Department of Health and Human Services	HSA16092	1,574.6	1,595.8	1,595.8	⁶

To enable States to provide abstinence education, and at the option of the State, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock. The Affordable Health Care Act (ACA) appropriated funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	86%	89%	89%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Senior Farmers Market Nutrition Program	10.576	Department of Agriculture	HSA16094	0.6	0.6	0.6	²
--	---------------	--------------------------------------	----------	-----	-----	-----	--------------

(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	4%	48%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Senior Farmers Market Nutrition Program	10.576	Department of Agriculture	HSA16095	99.3	98.3	98.3	2, 6

(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	50%	76%	76%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA16101	176.6	171.6	171.6	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services	HSA16101	176.6	171.6	171.6	6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	89%	104%	104%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Food and Drug Administration_Research	93.103	Department of Health and Human Services	HSA16102	52.1	50.6	50.6	2, 6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	77%	77%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Prevention Activities_Health Department Based	93.940	Department of Health and Human Services	HSA16103	3,461.6	3,407.6	3,407.6	6

To assist States and political subdivisions of States in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	109%	104%	104%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Assistance Programs for Chronic Disease Prevention and Control	93.945	Department of Health and Human Services	HSA16104	1,595.8	1,598.3	1,598.3	⁶

To work with State health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases; assist in monitoring the major behavioral risks associated with the 10 leading causes of premature death and disability in the United States including cardiovascular diseases; and, establish new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO)

DP08-819/DP13-1317: Purpose - The purpose of the program is to 1) support community use of traditional foods and sustainable ecological approaches for diabetes prevention and health promotion in American Indian and Alaska Native communities; and 2) engage communities in identifying and sharing the stories of healthy traditional ways of eating, being active, and communicating health information and support for diabetes prevention and wellness.

CDC-RFA-DP13-1305, State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health, supports statewide implementation of cross-cutting approaches to promote health and prevent and control chronic diseases and their risk factors. Four chronic disease prevention programs (Diabetes; Heart Disease and Stroke Prevention; Nutrition, Physical Activity, and Obesity; and School Health) are included in this FOA. State Health Departments are funded under this FOA to address the following goals:

Short/Intermediate Term Goals:

- Improve state, community, worksite, school, and early childhood environments to promote and reinforce healthful behaviors across the lifespan related to diabetes, cardiovascular health, physical activity, healthful foods and beverages, obesity, and breastfeeding;
- Improve effective delivery and use of quality clinical and other preventive services aimed at preventing and managing diabetes and hypertension; and
- Increase community-clinical linkages to support prevention, self-management, and control of diabetes, hypertension, and obesity.

Long Term Goals:

- Improved prevention and control of hypertension
- Improved prevention and control of diabetes
- Improved prevention and control of overweight and obesity

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Assistance Programs for Chronic Disease Prevention and Control	93.945	Department of Health and Human Services	HSA16104	1,595.8	1,598.3	1,598.3	⁶

The FOA has two components: 1) A basic non-competitive component to support health promotion, epidemiology, and surveillance activities and targeted strategies that will result in measurable impacts to address school health, nutrition and physical activity risk factors, obesity, diabetes, and heart disease and stroke prevention in all 50 states and the District of Columbia. These efforts will be supported by core public health activities such as partnership engagement, workforce development, guidance and support for programmatic efforts, strategic communication, surveillance and epidemiology, and evaluation; and 2) A competitive enhanced component to build on and extend the activities supported with basic funding to achieve even greater reach and impact. Thirty-two states were funded under the enhanced Component to implement evidence and practice-based interventions to improve physical activity and nutrition, reduce obesity, and prevent and control diabetes, heart disease, and stroke with a focus on high blood pressure. The enhanced component includes implementation of evidence-based strategies that are more extensive and wider-reaching than those implemented in the basic component. States funded for this enhanced component must implement interventions at scale in order to reach large segments of the population in the state (e.g., through school districts, early care and education (ECEs), worksites, and state and local governmental agencies) and in partnership with organizations that may or may not have worked with state departments of health in the past (e.g., large employers, public housing, the education sector, health insurers, and large health systems).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	104%	104%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness	93.069	Department of Health and Human Services	HSA16106	10,128.9	10,666.5	10,666.5	6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	101%	101%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Bioterrorism Hospital Preparedness Program	93.889	Department of Health and Human Services	HSA16107	4,504.8	4,363.1	4,363.1	⁶

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	77%	115%	115%
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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Public Health Emergency Preparedness	93.069	Department of Health and Human Services	HSA16112	750.9	750.9	0.0	2, 6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Environmental Public Health and Emergency Response	93.070	Department of Health and Human Services	HSA16113	65.6	264.8	264.8	⁶

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	37%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness	93.069	Department of Health and Human Services	HSA17001	232.0	256.7	256.7	6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	214%	40%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA17003	277.6	92.5	370.1	2,6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA17003	277.6	92.5	370.1	2,6

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	170%	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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services	HSA17006	7,998.2	8,015.7	8,015.7	6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services	HSA17006	7,998.2	8,015.7	8,015.7	⁶

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	110%	110%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal 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.			

Food Safety Cooperative Agreements	10.479	Department of Agriculture	HSA17007	263.3	257.7	257.7	⁶
---	---------------	--------------------------------------	----------	-------	-------	-------	--------------

To reduce the incidence of foodborne illnesses associated with meat, poultry, and egg products and to protect the food supply. FSIS is authorized to use cooperative agreements to reflect a relationship between FSIS and cooperators to carry out educational programs or special studies to improve the safety of the nation's food supply. Also, FSIS has been directed to further develop the Food Emergency Response Network, a network of Federal, state and local laboratories that provides the nation the analytic capabilities and capacity it needs to cope with agents threatening the food supply.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Viral Hepatitis Prevention and Control	93.270	Department of Health and Human Services	HSA17008	53.3	80.4	80.4	6

Program activities under this funding will allow for CDC to partner with multiple organizations to benefit individuals by substantially reducing viral hepatitis transmission, identifying those that are acutely and chronically infected, and linking infected individuals with treatment if appropriate. Specifically, the program activities may include but are not limited to:

1. Increasing the proportion of persons living with HCV and HBV who are aware of their infection and referred for prevention and clinical care services.
2. Expanding and improving efforts to develop and disseminate viral hepatitis training and educational materials targeting the public and private sector health care professionals to build capacity to assess, test and medically manage populations at risk for chronic HCV and HBV infection.
3. Supporting state and local health departments and other organizations in linking HCV infected persons to community health centers, clinics serving injection drug users, and other health organizations seeing individuals potentially infected with chronic viral hepatitis.
4. Additional support will be provided for program monitoring, evaluation, capacity building, and technical assistance, along with support for acute and chronic viral hepatitis surveillance.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	64%	64%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture	HSA17009	1,058.9	1,071.7	1,071.7	2,6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Preventive Health and Health Services Block Grant	93.991	Department of Health and Human Services	HSA17010	1,694.2	1,675.2	1,675.2	6

To provide States with the resources to improve the health status of the population of each grantee by: (A) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; (B) rapidly responding to emerging health threats; (C) providing emergency medical services excluding most equipment purchases; (D) providing services for sex offense victims including prevention activities; and (E) coordinating related administration, education, monitoring and evaluation activities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	91%	91%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
PPHF-2012: Health Care Surveillance/Health Statistics – Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	93.745	Department of Health and Human Services	HSA17011	51.1	50.4	50.4	2, 6

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:
 1) Specific health surveillance using telephone and multi-mode survey methodology for the behaviors of the general population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats;
 2) The collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department Categorical Programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

Specifically, this program will:

- A. Add six questions specifically on health care access and use to the 2013 Behavioral Risk Factor Surveillance System (BRFSS) survey to measure the effect of ACA on the population;
- B. Increase the BRFSS landline sample size to restore the number of completed interviews achieved to 2011 levels. BRFSS programs should develop plans for increasing their sample size of their 2013 surveys which will increase the number of completed interviews achieved which will increase the precision of estimates in small areas and sub-populations;
- C. Increase the proportion of cell phone interviews completed on the 2013 BRFSS survey to maintain coverage and validity – achieving at least a 25% completed interview rate by cell phone mode.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	211%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture	HSA17014	37,297.9	36,385.8	36,385.8	6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture	HSA17015	74,376.1	74,376.9	74,376.9	2, 6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	87%	87%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Commodity Supplemental Food Program	10.565	Department of Agriculture	HSA17016	996.8	251.4	0.0	6

To improve the health and nutritional status of low-income pregnant women, postpartum and breastfeeding women up to one year postpartum, infants, children up to, and including, age 5, and elderly persons age 60 years and older through the donation of supplemental USDA Foods, which are distributed through public and non-profit private local agencies such as food banks and community action organizations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	HSA17017	188.5	184.0	184.0	6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	88%	73%	73%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	HSA17018	3,472.1	3,285.5	3,285.5	6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	89%	91%	91%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	HSA17019	929.3	872.5	872.5	6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	106%	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 Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	HSA17020	159.1	147.7	147.7	6
---	---------------	--	----------	-------	-------	-------	---

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	111%	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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
HIV Care Formula Grants	93.917	Department of Health and Human Services	HSA17027	4,391.3	5,121.9	5,121.9	^{2,6}

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

Performance Measures	2017	2018	2019
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	18%	34%	34%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC).	93.815	Department of Health and Human Services	HSA17028	48.4	5.1	0.0	^{2,6}
---	---------------	--	----------	------	-----	-----	----------------

This ELC Competing Supplement addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

Performance Measures	2017	2018	2019
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	92%	92%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA17029	950.8	2,403.3	645.8	6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture	HSA17029	950.8	2,403.3	645.8	6

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	93.323	Department of Health and Human Services	HSA17032	308.5	617.2	51.4	2,6

The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	27%	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.			

Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	93.074	Department of Health and Human Services	HSA17033	611.6	0.0	0.0	2,6,8
---	---------------	--	----------	-------	-----	-----	-------

The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	71%	71%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
WIC Farmers' Market Nutrition Program (FMNP)	10.572	Department of Agriculture	HSA17036	24.5	22.3	22.3	2,6

To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	86%	68%	68%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

WIC Farmers' Market Nutrition Program (FMNP)	10.572	Department of Agriculture	HSA17037	150.9	148.9	148.9	2,6
---	---------------	--------------------------------------	----------	-------	-------	-------	-----

To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	70%	93%	93%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services	HSA17052	128.2	22.0	22.0	²

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0.1%	51%	51%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Care Formula Grants	93.917	Department of Health and Human Services	RWREBATE	13,473.7	15,985.2	15,985.2	6

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A	N/A	N/A	N/A

Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture	WICCP	13.6	20.2	20.2	2
--	---------------	--------------------------------------	-------	------	------	------	---

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A	N/A	N/A	N/A

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture	WICRBATE	33,231.4	34,720.6	34,720.6	2

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
N/A	N/A	N/A	N/A

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				250,950.9	245,836.2	234,442.2	
2017 Uses of Funds							
				277.0			
FTE					15,353.6		
Personal Services					5,841.2		
Employee-Related Expenditures					230,806.6		
All Other Operating Expenditures					252,001.4		
Subtotal					831.4		
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					252,832.8 ¹⁶		
Total Uses of Funds							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	200200	595.3	600.0	600.0	²

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Contracts negotiated, written, and executed.			
Data collected from actual proposals received.			

State and Community Highway Safety	20.600	Department of Transportation	200300	263.0	312.7	312.7	^{2,6}
---	---------------	---	--------	-------	-------	-------	----------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Contracts negotiated, written, and executed.			
Data collected from actual proposals received.			

State and Community Highway Safety	20.600	Department of Transportation	200500	3,173.5	3,465.5	3,465.5	²
---	---------------	---	--------	---------	---------	---------	--------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.			
Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Priority Safety Programs	20.616	Department of Transportation	405010, 405020,405030, 405040,405060, 405070	4,085.5	4,467.8	4,467.8	

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To decrease alcohol impaired driving fatalities by 3.8 percent from the three-year average 2015 of 295 to 200 in 2017. Arizona trains law enforcement officers in the detection of alcohol and drug impaired drivers. Because of Arizona's strong enforcement, Arizona estimates the fatalities will decline.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	20.614	Department of Transportation	40508	0.0	300.0	300.0	2, 3, 6

(1) Conduct research on all phases of highway safety and traffic conditions, including accident causation, highway or driver characteristics, communications, and emergency care; (2) Conduct ongoing research into driver behavior and its effect on traffic safety; (3) Conduct research on, launch initiatives to counter, and conduct demonstration projects on fatigued driving by drivers of motor vehicles and distracted driving in such vehicles, including the effect of electronic devices and other factors have on driving; (4) Conduct training or education programs in cooperation with other federal departments and agencies, States, private sector persons, highway safety personnel, and law enforcement personnel; (5) Conduct research on, and evaluate the effectiveness of, traffic safety countermeasures, including seat belts and impaired driving initiatives; (6) Conduct research on, evaluate, and develop best practices related to driver education programs (including driver education curricula, instructor training and certification, program administration and delivery mechanisms) and make recommendations for harmonizing driver education and multistage graduated licensing systems; (7) Conduct research, training, and education programs related to older drivers; (8) Conduct demonstration projects; and (9) Conduct research, training, and programs relating to motorcycle safety, including impaired operating and conduct safety research into drugs and driving behavior.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Pedestrian and bicyclist focus education and enforcement effort for state of Arizona.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				8,117.3	9,146.0	9,146.0	
2017 Uses of Funds							
				12.0			
FTE					619.9		
Personal Services					219.6		
Employee-Related Expenditures					1,956.2		
All Other Operating Expenditures					2,795.6		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					5,456.5		
Total Uses of Funds					8,252.1 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	140001	2,218.6	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	140001	2,218.6	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>																
Homeland Security Grant Program	97.067	Department of Homeland Security	140001	2,218.6	0.0	0.0	2, 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>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td>Expend Grant Funds</td> <td style="text-align: right;">15427.4</td> <td style="text-align: right;">2218.6</td> <td style="text-align: right;">0</td> <td colspan="4"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Expend Grant Funds	15427.4	2218.6	0				
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																				
Expend Grant Funds	15427.4	2218.6	0																				

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	150001	15,097.8	2,733.6	0.0	^{2,6}

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	150001	15,097.8	2,733.6	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>								
Homeland Security Grant Program	97.067	Department of Homeland Security	150001	15,097.8	2,733.6	0.0	^{2,6}								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Expend Grant Funding</td> <td style="text-align: center;">3690.3</td> <td style="text-align: center;">15097.8</td> <td style="text-align: center;">2733.6</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Expend Grant Funding	3690.3	15097.8	2733.6
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Expend Grant Funding	3690.3	15097.8	2733.6												

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Non-Profit Security Program	97.008	Department of Homeland Security	150005	76.8	0.0	0.0	2, 6, 8

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Expended Grant Funds	113.5	76.8	0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	160001	4,956.4	11,508.8	5,271.2	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	160001	4,956.4	11,508.8	5,271.2	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>								
Homeland Security Grant Program	97.067	Department of Homeland Security	160001	4,956.4	11,508.8	5,271.2	2,6								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Expend Grant Funds</td> <td style="text-align: center;">0</td> <td style="text-align: right;">4956.4</td> <td style="text-align: right;">11508.8</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Expend Grant Funds	0	4956.4	11508.8
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Expend Grant Funds	0	4956.4	11508.8												

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Non-Profit Security Program	97.008	Department of Homeland Security	160005	74.2	381.0	0.0	2, 6

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Expend Grant Funds	0	74.2	381.0
Expense Grant Funds			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	170001	0.0	5,382.8	11,262.6	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	170001	0.0	5,382.8	11,262.6	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>								
Homeland Security Grant Program	97.067	Department of Homeland Security	170001	0.0	5,382.8	11,262.6	2, 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>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Expend Grant Funds</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5382.8</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Expend Grant Funds	0	0	5382.8
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Expend Grant Funds	0	0	5382.8												

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Non-Profit Security Program	97.008	Department of Homeland Security	170005	0.0	225.0	450.0	2, 3, 6

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Expend Grant Funds	0	0	225.0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				22,423.8	20,231.2	16,983.8	
2017 Uses of Funds							
				0.0			
FTE				941.0			
Personal Services				328.5			
Employee-Related Expenditures				464.9			
All Other Operating Expenditures				1,734.4			
Subtotal							
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				20,689.4			
Total Uses of Funds				22,423.8			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities	14.326	Department of Housing and Urban Development	00000	0.0	99.0	157.7	2, 3, 6

To implement the new requirements for the new project rental assistance authority provided by the Melville Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Funds committed to the development of new rental units for extremely low income households	0	0	6,092.2
Amount of funding to be committed to the development of new rental units for extremely low income households in this fiscal year. FY2017 and FY2018 allocations are expected to be committed through a NOFA under review during the summer of 2017.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Amount of monthly rental assistance provided to low-income individuals with developmental disabilities.	0	0	69.7
Amount of monthly rental subsidy payments provided to low-income households who include a member with developmental disabilities.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	14.228	Department of Housing and Urban Development	040001	917.1	825.4	742.9	²

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals.	0	0	0
All original grant funds were expended in FY2014. This grant has generated Program Income which may be committed to a new rental project in FY2018, with expenditures to occur in FY2019.			

Tax Credit Assistance Program (TCAP)	14.258	Department Of Housing And Urban Development	140100	154.4	138.9	125.1	^{2, 10}
---	---------------	--	--------	-------	-------	-------	------------------

Provide additional funding for capital investment in low-income housing tax credit projects

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
This program concluded in previous years, thus there are no performance measures to report.	0	0	50
Initial program concluded. Program Income may be committed to a new project in FY2018, to be expended in FY2019.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Continuum of Care Program	14.267	Department of Housing and Urban Development	141205	5,237.8	5,044.3	5,260.0	6

The program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, States, and local governments to quickly re-house homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness. Continuum of Care Program funds may be used to pay for the eligible costs used to establish and operate projects under five program components: (i) permanent housing, which includes permanent supportive housing for persons with disabilities, and rapid rehousing; (ii) transitional housing; (iii) supportive services only; (iv) Homeless Management Information Systems (HMIS), and (v) in some cases, homelessness prevention.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services	559	478	488
Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive housing services through this grant.			
Amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.	4,404.9	4,863.7	4,960.9
Total amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Manufactured Home Dispute Resolution	14.171	Department of Housing and Urban Development	16681	304.2	165.0	165.0	⁶

To provide for a dispute resolution program for the timely resolution of disputes between manufacturers, retailers, and installers of manufactured homes regarding responsibility, and for the issuance of appropriate orders, for the correction or repair of defects in manufactured homes (Sec 5422(c)(12)) in each state that does not establish a HUD-approved dispute resolution program (Sec 5422(g)).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low-Income Homeowners assisted with Weatherization Assistance	446	163	166
Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average number of days from manufactured housing plan submission to issuance of approval	0	7.5	7
Average number of days that it takes for the Department to approve plans for manufactured housing structures that are submitted for review and approval			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Weatherization Assistance for Low-Income Persons	81.042	Department of Energy	16681	1,067.4	1,614.5	1,658.4	6

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
- * To reduce the total energy use of the eligible units while ensuring their health and safety.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Low-Income Homeowners assisted with Weatherization Assistance	446	163	166
Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Average number of days from manufactured housing plan submission to issuance of approval	0	7.5	7
Average number of days that it takes for the Department to approve plans for manufactured housing structures that are submitted for review and approval			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	14.228	Department of Housing and Urban Development	200800	10,234.7	9,871.2	10,353.2	⁶

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total number of low-income households assisted with housing rehabilitation assistance	23	85	87
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	1356.6	3,137.7	3,200.5
Total amount of Community Development Block Grant funds committed to or expected to be committed to provide for the rehabilitation of deteriorating housing stock belonging to low-income (below 80 percent of the area median income) homeowners.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Section 8 Housing Assistance Payments Program	14.195	Department of Housing and Urban Development	208210	54,522.6	56,158.3	57,843.1	2, 6

To provide rental assistance to very low income individuals and families enabling them to live in affordable decent, safe and sanitary housing.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of affordable rental units monitored and provided with subsidy assistance.	8,031	8,031	8,031
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.	53,483.0	54,522.6	56,158.3
Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona.			

Housing Opportunities for Persons with AIDS	14.241	Department of Housing and Urban Development	299999	215.2	222.6	229.4	6
--	---------------	--	--------	-------	-------	-------	---

To provide States and localities with the resources and incentives to advance the National HIV/AIDS Strategy by devising long-term comprehensive strategies for meeting the housing needs of low-income persons and their families living with AIDS.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Amount of rental and supportive services funding committed to households experiencing HIV/AIDS.	228.9	232.6	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: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Home Investment Partnerships Program	14.239	Department of Housing and Urban Development	633097	6,797.0	4,038.2	6,130.8	⁶

To expand the supply of affordable housing, particularly rental housing, for low and very low income Americans; to strengthen the abilities of State and local governments to design and implement strategies for achieving adequate supplies of decent, affordable housing; and to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total amount of funds committed to assist homeowners and/or homebuyers.	1,500.00	3,672.9	2,000.0
A portion of the State's HOME allocation will be utilized to provide Owner-Occupied Housing Rehabilitation programs for very low-income households in Arizona. Programs primarily focus on addressing deteriorating housing stock owned by elderly homeowners.			
Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.	0	1,000.1	4,170.2
Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8 Housing Choice Vouchers	14.871	Department of Housing and Urban Development	777094	1,359.6	1,495.5	1,540.3	

To aid very low income families in obtaining decent, safe, and sanitary rental housing. For Fair Share Vouchers and Welfare-to-Work Vouchers, Public Housing Agencies (PHA) must meet certain selection criteria. For Welfare-to-Work rental vouchers, families must also meet special welfare-to-work criteria. HUD regulations merged the former Section 8 Rental Voucher program (14.855) with the former Section 8 Certificate program (14.857). Section 502 of the Public Housing Reform Act states that a purpose of the legislation is 'consolidating the voucher and certificate programs for rental assistance under Section 8 of the United States Housing Act of 1937 (the 'USHA') into a single market-driven program that will assist in making tenant-based rental assistance more successful at helping low-income families obtain affordable housing and will increase housing choice for low-income families'.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of low-income households assisted with monthly rental subsidies.	215	212	236
Number of low-income households (typically below 30 percent of the area median income) assisted with monthly rental subsidy assistance payments. Typically households pay 30 percent of their total household income towards rent payments, with the subsidy payment paying the different between the market rent and the assisted household's contribution, allowing very low-income households to have funding available for other critical needs such as food, medicine and other ongoing needs.			
Dollar amounts provided as rental subsidies to low-income renters.	1,142.8	1,187.1	1,337.2
Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Foreclosure Mitigation Counseling Program	21.000	Neighborworks America	860000	126.7	0.0	0.0	2, 6, 10

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of households assisted with mortgage foreclosure counseling.	3,189		0
<p>Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free hotline number that connects homeowners with a nonprofit counseling agency in their area. Homeowners are provided extensive one-on-one counseling to assess their individual situation and to arrive at a plan best suited for their situation. Some homebuyers are assisted with work-outs with their mortgage lenders whenever possible. Homeowners who determine that foreclosure is inevitable are assisted with suggestions for other housing alternatives when needed. Numbers are expected to go down as the foreclosure rate drops and funding for this service is reduced to zero by 2018.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				80,936.7	79,672.9	84,205.9	
2017 Uses of Funds							
				15.6			
FTE					976.0		
Personal Services					356.2		
Employee-Related Expenditures					1,436.5		
All Other Operating Expenditures							
Subtotal				2,768.7			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds							
Total Uses of Funds				78,646.9 ¹⁶			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Consultation Agreements	17.504	Department of Labor	FED21D	736.1	778.1	778.1	

To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards.	212	404	400
Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers.	778	1,252	800
Health Consultation Surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards.	159	195	225
Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers.	557	793	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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Occupational Safety and Health_State Program	17.503	Department of Labor	FED23G	2,222.5	2,286.4	2,286.4	
To fund federally approved comprehensive State occupational safety and health programs that are 'at least as effective' as the Federal program.							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Occupational Safety and Health_State Program	17.503	Department of Labor	FED23G	2,222.5	2,286.4	2,286.4	
Performance Measures							
Number of Health Compliance Inspections		287	302	280			
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		752	741	695			
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		960	934	930			
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		1,587	1,470	1,400			
The number of safety compliance violations detected during the safety inspections.							
Education Programs		843	703	800			
The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.							
Employers Trained		2,839	1,862	2,500			
The number of employers trained through the statewide consultation programs.							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Occupational Safety and Health_State Program	17.503	Department of Labor	FED23G	2,222.5	2,286.4	2,286.4	
Employees Trained		1,937	2,273	2,500			
The number of employees trained through the state wide consultation programs.							
Compensation and Working Conditions	17.005	Department of Labor	FEDBLS	113.5	115.4	115.4	
To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages.							
<u>Performance Measures</u>				<u>2017</u>	<u>2018</u>	<u>2019</u>	
Surveys Mailed				3,700	3,618	3,700	
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				3,072.1	3,179.9	3,179.9	
2017 Uses of Funds							
				34.8			
FTE					1,556.7		
Personal Services					609.7		
Employee-Related Expenditures					711.0		
All Other Operating Expenditures					2,877.4		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					2,877.4 ¹⁶		

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review	93.511	Department of Health and Human Services	270401	208.6	223.3	92.4	2,6

A program to assist States in a) in reviewing and, if appropriate under State law, approving premium increases for health insurance coverage; b) in providing information and certain data requirements to the HHS Secretary on premium increase patterns, and c) establishing and enhancing data centers that will compile and publish fee schedule information. Refer to funding opportunity announcement for additional information.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of the fiscal year's grant workplan milestones fulfilled during the fiscal year.	100.0	61.1	100.0
<p>The Department filed with the US Department of Health and Human Services a workplan, which provides objectives and milestones to be achieved by established target dates throughout the grant period. This measures calculates the number of workplan milestones that were completed during the fiscal year divided by the total number of workplan milestones that were targeted to be completed during the fiscal year.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				208.6	223.3	92.4	
2017 Uses of Funds							
				0.0			
FTE							
Personal Services				8.5			
Employee-Related Expenditures				3.2			
All Other Operating Expenditures				196.9			
Subtotal				208.6			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				208.6			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services	001953	356.5	350.0	350.0	2

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Amount of Federal Funds received annually.	361.720	356,500	350,000
Maximize amount of eligible expenditures for federal cost participation.			

Improving Teacher Quality State Grants	84.367	Department of Education	003403	(0.5)	0.0	0.0	2, 6, 7
---	---------------	------------------------------------	--------	-------	-----	-----	---------

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Education Staff Receiving Professional Development Support	65		
To administer and distribute Title II-A funding for professional development for detention education staff			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Court Improvement Program	93.586	Department of Health and Human Services	003437	588.6	597.4	597.4	6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	85%	90%	90%
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**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	003451	(2.7)	0.0	0.0	2, 6, 7

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>2017</u>	<u>2018</u>	<u>2019</u>
Number of Juveniles Enrolled In Detention Schools	2703		
To administer and distribute Title I-D Funding for county juvenile detention education services.			

Juvenile Mentoring Program	16.726	Department of Justice	034113	75.0	0.0	0.0	2, 6, 8
To provide funding to state, local, community, and national organizations to propose the enhancement or expansion of initiatives that will assist in the development and maturity of community programs to provide mentoring services to high-risk populations that are underserved due to location, shortage of mentors, special physical or mental challenges of the targeted population, or other analogous situations identified by the community in need of mentoring services.							

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase CASA Advocates by 50 through Advertising campaign		50	
Increase CASA Advocates by 50 through Advertising campaign in radio, billboard, tv and social media.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services	034124	649.6	650.0	650.0	

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Amount of Federal Funds received annually.	711,744	639,036	650,000
Maximize amount of eligible expenditures for federal cost participation.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Court Improvement Program	93.586	Department of Health and Human Services	034189	0.0	0.0	0.0	4, 6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	85%	90%	90%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Court Improvement Program	93.586	Department of Health and Human Services	034195	0.0	0.0	0.0	4, 6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	85%	90%	90%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
John R. Justice Prosecutors and Defenders Incentive Act	16.816	Department of Justice	034226	42.0	0.0	0.0	2, 6, 8
To encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.							

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total number of applicants to receive loan repayments	25	20	
Total number of federal public defenders selected to receive loan repayments during the reporting period			

Juvenile Accountability Block Grants	16.523	Department of Justice	034234	35.8	0.0	0.0	2, 6, 7
To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.							

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Provide training for 607 staff statewide	541		
Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument.			
Currently training new staff. No annual goals.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	034242	64.7	3.2	0.0	2, 6, 8

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	034242	64.7	3.2	0.0	2, 6, 8

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Improve Firearm Background Checks	95%	100%	
Improve Firearms Background Checks			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	034243	16.1	42.9	0.0	2, 6, 8

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
NICS Act Record Improvement Program	16.813	Department of Justice	034243	16.1	42.9	0.0	2, 6, 8

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Implement data exchange between County Attorney & Superior Court	25%	100%	

State and Community Highway Safety	20.600	Department of Transportation	034245	32.3	0.0	0.0	2, 6, 8
---	---------------	---	--------	------	-----	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Participants in Training sessions	114	146	
Provide training to Judicial staff throughout AZ regarding DUI.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation	034249	87.8	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Pass through funding to Maricopa County Superior Court for software enhancements and a part time commissioner and Judicial Assistant.	50%	100%	
Pass through funding to Maricopa County Superior Court for software enhancements and a part time commissioner and Judicial Assistant.			

Crime Victim Assistance	16.575	Department of Justice	034250	34.0	30.2	0.0	2, 6, 8
--------------------------------	---------------	------------------------------	--------	------	------	-----	---------

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent complete of 60 tasks for programmer.	48%	100%	
Programmer has 60 tasks to complete in order to make the CASA web based case management application more effective and efficient for victim advocates statewide.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	034251	25.4	125.3	0.0	2, 6, 8

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Fingerprints pass through to Maricopa County		50%	

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	034252	24.0	40.1	0.0	2, 6, 8

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	034252	24.0	40.1	0.0	2, 6, 8

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
NICS Record Sharing		50%	

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	034253	2.3	10.3	0.0	2, 6

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
AmeriCorps	94.006	Corporation for National and Community Service	034253	2.3	10.3	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Improve Adult Probationers knowledge of job search, behavioral changes, access to public health programs and education opportunitis		0%	100%
Improve Adult Probationers knowledge of job search, behavioral changes, access to public health programs and education opportunitis.			

Court Appointed Special Advocates	16.756	Department of Justice	034254	25.0	0.0	0.0	2,6
--	---------------	------------------------------	--------	------	-----	-----	-----

The Court Appointed Special Advocates (CASA) Program ensures that abused and neglected children receive high quality, timely representation in dependency court hearings. Under this program, OJJDP provides grant support and training and technical assistance to local and state programs to support existing and new CASA programs across the nation and CASA services in communities where representation rates are low, the numbers of abused and neglect children are high, and service systems do not meet the needs of families and children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Hire additional 4 case coordinators to improve Maricopa CASA program		100%	

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Court Appointed Special Advocates	16.756	Department of Justice	034255	1.8	(0.5)	0.0	2, 6, 8

The Court Appointed Special Advocates (CASA) Program ensures that abused and neglected children receive high quality, timely representation in dependency court hearings. Under this program, OJJDP provides grant support and training and technical assistance to local and state programs to support existing and new CASA programs across the nation and CASA services in communities where representation rates are low, the numbers of abused and neglect children are high, and service systems do not meet the needs of families and children.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Attend Governance Initiative kick off at National CASA conference in March 2017		100%	

Foster Care_Title IV-E	93.658	Department of Health and Human Services	034283	63.8	63.8	63.8	2
-------------------------------	---------------	--	--------	------	------	------	---

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Amount of Federal Funds received annually.	34,626	63,843	63,843
Maximize amount of eligible expenditures for federal cost participation.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				2,121.5	1,912.7	1,661.2	
2017 Uses of Funds							
FTE				7.5			
Personal Services				307.5			
Employee-Related Expenditures				124.0			
All Other Operating Expenditures				782.6			
Subtotal				1,214.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				952.4			
Total Uses of Funds				2,166.5 ¹⁶			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education	17010	206.0	206.0	206.0	2,6

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</u>
Overall grade level increase in reading achievement for children in secure care.	2.0 grades		2.6 grades
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.			

Crime Victim Assistance	16.575	Department of Justice	DJA17003	48.9	48.9	48.9	2,6
--------------------------------	---------------	------------------------------	----------	------	------	------	-----

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of victims who report satisfaction with restorative services received from the Department.	100%	100	100%
Assist victims to understand and participate in the restorative justice process.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice	DJA17004	55.2	55.2	55.2	2,6

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Increase the number of offenders who successfully complete the program.	95%	95%	95%

National School Lunch Program	10.555	Department of Agriculture	DJA17006	204.7	0.0	0.0	2,6
--------------------------------------	---------------	--------------------------------------	----------	-------	-----	-----	-----

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture	DJA17007	129.2	129.2	129.2	2, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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.			

Improving Teacher Quality State Grants	84.367	Department of Education	DJA17008	12.1	12.1	12.1	2, 6
---	---------------	------------------------------------	----------	------	------	------	------

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of teachers annually participating in professional development training.	100%	100%	100%
Provide funding for mentor teacher positions and for professional development opportunities and trainings for teachers to improve student performance.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education	DJA17009	91.6	90.5	90.5	2,6

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of course credits attempted that were earned by special education students.	84%		84%
Money will be spent on two special education teachers and supplied in order to improve educational achievement for special education students. Educational achievement of special education students will be measured by the percent of special education students who successfully earn credit for the courses in which they are enrolled.			

Special Education_Grants to States	84.027	Department of Education	DJA17011	0.0	0.0	0.0	2,6
---	---------------	------------------------------------	----------	-----	-----	-----	-----

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of special education students successfully released to the community with two or more earned course credits.	100%		100%
Students identified as special education who were successfully released to the community and demonstrate academic success by credits earned.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Career and Technical Education -- Basic Grants to States	84.048	Department of Education	DJA17050	0.0	0.0	0.0	2,6

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

Performance Measures	2017	2018	2019
Number of Career and Technical Education half credits earned in the fiscal year.	595		595
Money will be spent on a literacy coach and supplies to assist teachers in the integration of vocational programs with core subjects. Evaluation - mid year and final narrative reports on the number of vocational credits earned.			

Total (Available/Received)	747.7	541.9	541.9
2017 Uses of Funds			
FTE	0.0		
Personal Services	291.6		
Employee-Related Expenditures	110.0		
All Other Operating Expenditures	715.0		
Subtotal	1,116.6		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	0.0		
Total Uses of Funds	1,116.6 ¹⁶		

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	A20000	0.0	0.0	0.0	2, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation	A20000	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Federal Aid Highway Program			
Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and preserving the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to Federal-aid highways and other public roads; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands.			
Federal Land Highway Program			
The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				0.0	0.0	0.0	
2017 Uses of Funds							
				0.0			
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				0.0			
Subtotal				0.0			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				0.0			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation	16001	226.5	200.0	0.0	1, 2, 6

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To enhance DU I / Impaired Driving High Visibility Enforcement throughout the State of Arizona. DLLC used grant funding for DUI / Impaired Driving Visibility enforcement overtime to participate in DUI Task Force Operations.			

State and Community Highway Safety	20.600	Department of Transportation	16002	64.8	77.0	0.0	1, 2, 6
---	---------------	---	-------	------	------	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To enhance DUI Enforcement and Education throughout the State of Arizona DLLC will use the grant funding for DUI/Alcohol Underage Driving enforcement overtime by participating in DUI saturation patrols and DUI Task Force operations. DLLC will continue to increase the public's awareness associated with the dangers of drinking; while continuing to provide training and updates on DUI/Impaired Driving laws to Arizona officers.		291.	0.0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				291.3	277.0	0.0	
2017 Uses of Funds							
				0.0			
FTE				0.0			
Personal Services				153.9			
Employee-Related Expenditures				104.4			
All Other Operating Expenditures				33.9			
Subtotal				292.2			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				292.2			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality and Protection Resource Management	15.236	Department of the Interior	MIA15002	421.9	83.3	0.0	2, 6

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate the mitigate abandoned mines features.	126	265	126
1. Document the location of abandoned mines on and adjacent to BLM administered lands;			
2. Document the features and conduct a hazard analysis;			
3. Mitigate unsecured abandoned mine features;			
4. Determine mining claimants and issue notices of violation of unsecured features on abandoned BLM land.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Mine Health and Safety Grants	17.600	Department of Labor	MIA15003	140.6	0.0	0.0	6,8

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Arizona Miners and Contractors Trained	2946	2920	
To eliminate fatal accidents and reduce the number of severity of lost time due to accidents.			
Average course content rating	4.89	4.89	
Average course content rating and average instructor rating.			
Average instructor rating.	4.89	4.88	
Average course content rating and average instructor rating.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Mine Health and Safety Grants	17.600	Department of Labor	MIA16001	108.8	185.1	0.0	⁶

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Arizona Miners and Contractors Trained		2920	3000
To emminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating		4.89	4.8
Average instructor rating.		4.88	4.8
Average instructor rating			

Mine Health and Safety Grants	17.600	Department of Labor	MIA17001	0.0	200.8	168.8	^{3,6}
--------------------------------------	---------------	----------------------------	----------	-----	-------	-------	----------------

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Arizona Miners and Contractors Trained		2920	3000
To emminate fatal accidents and reduce the number and severity of lost timedue to accidents.			
Average course contrent rating		4.89	4.8
Average course content rating			
Average instructor rating.		4.88	4.8

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				671.3	469.2	168.8	
2017 Uses of Funds							
				4.0			
FTE					163.5		
Personal Services					65.7		
Employee-Related Expenditures					461.9		
All Other Operating Expenditures							
Subtotal				691.1			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds				691.1			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	200000	205.0	256.4	256.4	^{1,6}

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	200000	205.0	256.4	256.4	1,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Nursing Assistant candidates taking certification exam	3617	4939	5000
The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').			
Total number of CNA (Certified Nursing Assistant) programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	66	58	60
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	14809	13458	13500
Percent of applications or certificate holders reporting very good or excellent service Customer service rating for CNA. program	69	83	70
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.	352	330	300
Exam and endorsement certificates issued. The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.	3058	4939	4039

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	200000	205.0	256.4	256.4	^{1,6}
Renewals Issued Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.		10212	9826	9500			
Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification.		27300	28692	28000			
Total complaints received Annual number of complaints for CNAs.		573	548	450			
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.		361	330	330			
Total number of certifications denied, revoked, or suspended and civil penalties. Total number of certifications denied, revoked, or suspended, and civil penalties.		300	225	330			
Percent of CNAs with disciplinary action.		1.2	1.0	1.4			
Total investigations conducted-status closed.		405	654	650			
Percent of investigations resulting in disciplinary enforcement action.		42	35	40			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>																
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	200000	205.0	256.4	256.4	^{1,6}																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Average calendar days per investigation from start to final adjudication.</td> <td style="width: 10%; text-align: center;">250</td> <td style="width: 10%; text-align: center;">382</td> <td style="width: 10%; text-align: center;">360</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="8">Average number of days to close a case, from beginning the investigation through final resolution.</td> </tr> </table>								Average calendar days per investigation from start to final adjudication.	250	382	360					Average number of days to close a case, from beginning the investigation through final resolution.							
Average calendar days per investigation from start to final adjudication.	250	382	360																				
Average number of days to close a case, from beginning the investigation through final resolution.																							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	300000	209.7	262.2	262.2	^{1,6}

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	300000	209.7	262.2	262.2	1,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</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').	3617	4939	5000
Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	66	58	60
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification/licensing.	14809	13458	13500
Percent of applications or certificate/license holders reporting very good or excellent service. Customer service rating for the CNA/LNA program.	69	83	70
Average calendar days from receipt of completed application to denial of certification/licensing. Average calendar days to process an application to determine not to certify/license an applicant.	352	330	300
Exam and endorsement certificates issued The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.	3058	4939	4039

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	300000	209.7	262.2	262.2	^{1,6}
Renewals issued. Total number of individuals renewing certification/licensing each year. Once issued the certificate is valid for two years.		10212	9826	9500			
Total individuals certified/licensed as nursing assistants The annual number of individuals holding nursing assistant certification/licensing.		27300	28692	28000			
Total complaints received. Annual number of complaints for CNAs/LNAs.		573	548	450			
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.		361	330	330			
Total number of certifications/licenses denied, revoked, or suspended, and civil penalties.		300	225	275			
Percent of CNAs/LNAs with disciplinary action.		1.2	1.0	1.4			
Total investigations conducted-status closed.		405	654	650			
Percent of investigations resulting in disciplinary enforcement action.		42	35	40			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services	300000	209.7	262.2	262.2	^{1,6}
Average calendar days per investigation from start to final adjudication.				250	382	360	
Average time it takes to close a case, from beginning of investigation to final resolution.							
Total (Available/Received)				414.7	518.6	518.6	

2017 Uses of Funds

FTE	6.0
Personal Services	305.0
Employee-Related Expenditures	109.7
All Other Operating Expenditures	0.0
Subtotal	414.7
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
Total Uses of Funds	414.7 ¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior	410000	771.7	788.7	788.7	²

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Operate and support the State Historic Preservation Office	702.8	918.6	952.8
Operate and support the State Historic Preservation Office.			

Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior	440014	0.0	0.0	0.0	^{2,6}
---	---------------	-----------------------------------	--------	-----	-----	-----	----------------

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aid to Certified Local Governments	75.9	0.0	0.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior	440015	29.5	0.0	0.0	2, 6, 8

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aid to Certified Local Governments	4.7	29.5	0.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			

Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior	440016	0.0	85.7	0.0	2, 6, 7
---	---------------	---------------------------------------	--------	-----	------	-----	---------

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aid to Certified Local Governments	0.0	0.0	85.7

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior	440017	0.0	0.0	87.6	2, 3, 6

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aid to Certified Local Governments	0.0	0.0	0.0

Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior	440018	0.0	0.0	87.6	2, 5, 6
---	---------------	---------------------------------------	--------	-----	-----	------	---------

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Aid to Certified Local Governments	0.0	0.0	0.0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation	470800	0.0	0.0	0.0	2,6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	470800	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2008 Administration & Support - Recreational Trails State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	0.0	0.0	0.0
Public Education - Recreational Trails FFY08 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.	20.0	0.0	0.0
Non-motorized trails - development and maintenance - program assistance and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance.	0.0	0.0	0.0
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	0.0	0.0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation	471000	107.6	455.3	0.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	471000	107.6	455.3	0.0	1,2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2010 Administration and support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Specialist.	0.0	0.0	0.0
Public Education - Recreational Trails FFY 2010 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
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2010 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.	120.7	21.7	438.8
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY 2010 Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails.	48.1	85.91	16.5

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation	471100	357.9	215.0	0.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2011 ProgramAdministration	0.0	0.0	0.0
Administration of the Recreational Trails Program			
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY11	200.7	286.44	95.2
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY11	309.3	71.47	119.8

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	471200	251.7	285.7	0.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FY 2012 Administration of the Recreational Trails Program	0.0	0.0	0.0
Administration of the Recreational Trails Program			
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY12	211.7	226.78	280.4
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY12	252.7	24.93	5.3

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	471400	703.0	799.3	182.7	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2014 Program Administration Administration of the Recreational Trails Program during Federal FY14	0.0	0.0	0.0
Public Safety Education FFY14 Public Education Programs for Recreational Trails Safety FFY14	0.0	0.0	0.0
Pass Thru Aid - Acq, Dev, Maint of Non-Motorized Recreational Trails on Public Lands Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY14	0.00	73.0	192.8
Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY14	0.0	119.6	284.1
Pass Thru Aid - Acq, Dev, Maint of Diversified Recreational Trails on Public Lands Pass Thru - Acq, Dev, Maint of DIVersified Recreational Trails on Public Lands FFY14	0.0	510.3	322.5

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	471500	0.0	842.6	842.4	1, 2, 3, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2015 Administration of the Federal Recreational Trails Program	46.1	0.0	0.0
Public Safety Education	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.			
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15	0.0	0.0	252.8
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15			
Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY15	0.0	0.0	252.8
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails FFY15			
Pass Thru - Acq, Dev, Maint of DIVERsified Recreational Trails on Public Lands FFY15	0.00	0.0	337.0
Pass through aid awards for acquisition, development and maintenance of recreational trails for diverse transportation modes FFY15			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	471600	42.1	842.6	842.4	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2016 Program Administration Administration of the Recreational Trails Program.	49.0	42.1	0.0
Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY16	0.0	0.0	252.8
Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY16	0.0	0.0	252.8
Pass Thru - Acq, Dev, Maint of DIVersified Recreational Trails on Public Lands FFY16	0.0	0.0	337.0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	471700	59.8	75.6	842.6	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FFY 2017 Program Administration Administration of the Recreational Trails Program during FFY 2017.	0.0	59.8	75.6
FFY 2017 Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands	0.0	0.0	0.0
Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY17 Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY17	0.0	0.0	0.0
Pass Thru - Acq, Dev, Maint of DIVERSIFIED Recreational Trails on Public Lands FFY17	0.0	0.0	0.0

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Outdoor Recreation_Acquisition, Development and Planning	15.916	Department of the Interior	480740	1,355.0	0.0	0.0	2, 6, 8

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Construct six lane boat ramp and parking facility at Lake Havasu State Park	644.5	1355.0	0.00
Construct six lane boat ramp and parking facility at Lake Havasu State Park.			

Outdoor Recreation_Acquisition, Development and Planning	15.916	Department of the Interior	480741	229.0	0.0	0.0	2, 6, 8
---	---------------	---------------------------------------	--------	-------	-----	-----	---------

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Electrify Camp Sites at Three State Parks	230.4	229.0	0.0
Electrify Camp Sites at Buckskin Mountain, Catalina and Lost Dutchman State Parks.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Outdoor Recreation_Acquisition, Development and Planning	15.916	Department of the Interior	480742	0.0	464.9	464.8	2, 3, 6

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Construct five restroom/shower buildings and one lift station at Lake Havasu State Park	0.0	0.0	464.9

Outdoor Recreation_Acquisition, Development and Planning	15.916	Department of the Interior	480743	17.0	6.5	0.0	2, 6
---	---------------	-----------------------------------	--------	------	-----	-----	------

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022	0.0	17.0	6.5
Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022. Arizona State Parks will gather information and data regarding recreation issues and futures, recreation resources, recreation participation, and recreation on trails, open spaces, lakes and rivers. Through the public process, a plan will be developed that will generate potential scenarios, recommendations, and actions regarding the future of outdoor recreation.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	491201	0.0	0.0	0.0	2, 4, 6, 8

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Ensure compliance with Federal and State requirements for archaeological conservation for proposed projects	29.7	0.2	0.0

Cultural Resources Management	15.511	Department of the Interior	491203	0.0	22.1	0.0	2, 3, 6
--------------------------------------	---------------	---------------------------------------	--------	-----	------	-----	---------

To manage and protect cultural resources on Reclamation land; provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources; and provide for the protection and preservation of the tribal cultural resources impacted by operations of some Reclamation projects.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Coordinate 900 member volunteer group to monitor archaeological sites	0	0.0	22.1

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cultural Resource Management	15.224	Department of the Interior	491403	22.0	43.0	18.0	2,6

To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Data entry of historic property information into the AZSITE database.	25.0	22.0	43.0
Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.			

Cultural Resource Management	15.224	Department of the Interior	491404	5.5	14.9	5.0	2,6
-------------------------------------	---------------	-----------------------------------	--------	-----	------	-----	-----

To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Provide monitoring of archaeological sites on public lands in Arizona.	18.8	5.6	15.0

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Center for Preservation Technology and Training	15.923	Department of the Interior	491501	0.0	0.0	0.0	2, 6

To develop and distribute preservation technologies and conservation skills for the identification, evaluation, conservation, and interpretation of prehistoric and historic resources; to develop and facilitate training for Federal, State and local resource preservation professionals, cultural resource managers, maintenance personnel, and others working in the preservation field; to apply preservation technology benefits from ongoing research by other agencies and institutions; to facilitate the transfer of preservation technology among Federal agencies, State and local governments, universities, international organizations, the private sector; and to cooperate with related international organizations for the benefit of cultural resource conservation in the United States and worldwide.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Monitor and report effects of climate change on archaeological resources.	18.4	0.0	0.0

COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08	15.PR4	USDHS Coast Guard	491502	0.0	1.2	1.2	2, 3, 6, 10
---	---------------	--------------------------	--------	-----	-----	-----	-------------

Operate and maintain the Lake Havasu Water Safety Center.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Operating the Lake Havasu Water Safety Center	0.3		0.0
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Cost share IGA with US Coast Guard for multi-agency use of Lake Havasu Water Safety Center facilities	1.356	0.0	1.2

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
AmeriCorps	94.006	Corporation for National and Community Service	491503	0.0	0.0	0.0	2, 6

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>								
AmeriCorps	94.006	Corporation for National and Community Service	491503	0.0	0.0	0.0	2, 6								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.</td> <td style="text-align: center;">32.5</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.	32.5	0.0	0.0
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.	32.5	0.0	0.0												
Sport Fish Restoration Program	15.605	Department of the Interior	491504	225.3	0.0	0.0	1, 2, 6, 8								

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase Utility and Rescue Boat	0.0	225.3	0.0
Purchase utility boat that is also suitable for rescue operations in remote areas. Daily operation as a utility boat at Cattail Cove State Park remote boat-in campsites. Available for multi-agency use on the Colorado River for rescue operations in remote areas.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				4,177.1	4,943.1	4,163.0	
2017 Uses of Funds							
FTE				0.0			
Personal Services				635.5			
Employee-Related Expenditures				246.7			
All Other Operating Expenditures				408.6			
Subtotal				1,290.9			
Land Acquisition and Capital Projects				1,584.0			
Pass-Through Funds				1,449.7			
Total Uses of Funds				4,324.5			

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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	617000	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	617000	0.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	617000	0.0	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17/18 activity is to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	617100	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	617100	0.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
Homeland Security Grant Program	97.067	Department of Homeland Security	617100	0.0	0.0	0.0	2, 6																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Grant clean-up and closure</td> </tr> <tr> <td colspan="8">FY17/18 activity is to clean up and close out grant. No performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Grant clean-up and closure								FY17/18 activity is to clean up and close out grant. No performance measures are applicable.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Grant clean-up and closure																															
FY17/18 activity is to clean up and close out grant. No performance measures are applicable.																															
Highway Planning and Construction	20.205	Department of Transportation	618700	43.1	0.0	0.0	2, 6																								

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>				
Overtime hours utilized							
		250	250				
Funds will support personnel services (overtime) and Employee Related Expenses (ERE) to provide speed enforcement on Yarnell Hill.							

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation	618800	535.2	425.0	425.0	⁶

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Reduce the average response time of officers to a collision	4	3	3
Reduce the average response time of an officer to respond to a collision on the freeway through the use of video cameras and communication.			

State and Community Highway Safety	20.600	Department of Transportation	619500	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	619700	0.0	0.0	0.0	2, 4, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation	619900	0.0	0.0	0.0	2, 4, 6, 12
--	---------------	---	--------	-----	-----	-----	-------------

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17/FY18 activity is to clean up and close out grant. No performance measures are applicable.			

Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation	620000	0.0	0.0	0.0	2, 4, 6
---	---------------	---	--------	-----	-----	-----	---------

To encourage States to enact and enforce Repeat Intoxicated Offender laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17/FY18 activity is to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	620001	0.0	38.2	0.0	2, 3, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase two (2) fully equipped police package vehicles			.5
Funds will support the purchase of two fully equipped police package vehicles. The fully marked vehicles will enhance DUI enforcement throughout the State of Arizona. (This grant paid for 1/4 of the vehicles.)			

State and Community Highway Safety	20.600	Department of Transportation	620400	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

State and Community Highway Safety	20.600	Department of Transportation	620510	10.9	0.0	0.0	2, 6, 8
---	---------------	---	--------	------	-----	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Seat belt usage awareness		161	
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance the awareness of seat belt usage during a two (2) week campaign throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation	621400	0.0	0.0	0.0	2,6

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

National Priority Safety Programs	20.616	Department of Transportation	621600	0.0	0.0	0.0	2,6
--	---------------	---	--------	-----	-----	-----	-----

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Priority Safety Programs	20.616	Department of Transportation	621601	16.7	0.0	0.0	2, 6, 8

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of hours dedicated to enhance Driving Under the Influence (DUI) impaired driving		1,013	
Funds will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance DUI/Impaired Driving Enforcement throughout the State of Arizona.			

National Priority Safety Programs	20.616	Department of Transportation	621602	(2.7)	0.0	0.0	2, 6, 8
--	---------------	---	--------	-------	-----	-----	---------

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

Performance Measures	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase two (2) fully equipped unmarked police package vehicles for DUI enforcement		2	
This grant will purchase two (2) fully equipped unmarked police package vehicles to enhance DUI/Impaired Driving and Enforcement STEP throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Priority Safety Programs	20.616	Department of Transportation	621603	43.1	36.7	0.0	2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Impaired Driving Enforcement		1022	
Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance DUI enforcement throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	621604	0.0	24.5	0.0	2, 3, 6
---	---------------	---	--------	-----	------	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase DUI equipment			23
Funding will support the purchase of 23 portable breath testers to support and enhance DUI enforcement throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	621605	8.0	33.3	0.0	2,6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Support and enhance DUI education throughout the State of Arizona		200	525
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI education throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	621606	9.8	21.7	0.0	2,6
---	---------------	---	--------	-----	------	-----	-----

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Support and enhance occupant protection enforcement throughout the State of Arizona		49	134
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	621607	11.4	18.2	0.0	2,6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Support and enhance distracted driving awareness throughout the State of Arizona		117	134
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	621608	73.4	14.2	0.0	2,6
---	---------------	---	--------	------	------	-----	-----

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase 15 LIDARS and 15 RADARS		15/15	
Funding will purchase 15 LIDARS and 15 RADARS to enhance speed enforcement throughout the State of Arizona.			
Dollars spent on overtime			\$14,200
Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance speed details throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	621609	8.3	16.7	0.0	2,6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Support and enhance DUI enforcement throughout the State of Arizona		64	120
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	621610	43.4	16.6	0.0	2,6
---	---------------	---	--------	------	------	-----	-----

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase DUI toxicology supplies		\$44,300	\$16,600
The funding will support the purchase of supplies to maintain and reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	621612	0.0	14.1	0.0	2,3,6
---	---------------	---	--------	-----	------	-----	-------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Hours dedicated to Buckle Up Arizona details			208
Funds support personnel services (overtime) and Employee Related Expenses (ERE) to enhance seat belt and child safety usage for two-week Buckle-Up Enforcement throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	621613	0.0	11.0	0.0	2, 3, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase four (4) Ultralyte LIDARS			4
Funds will purchase four (4) Ultralyte LIDARS to enhance speed enforcement throughout the State of Arizona.			

National Priority Safety Programs	20.616	Department of Transportation	621614	0.0	57.3	0.0	2, 3, 6
--	---------------	---	--------	-----	------	-----	---------

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase two (2) fully equipped police package vehicles			1.5
Funds will support the purchase of two fully equipped police package vehicles. The fully marked vehicles will enhance DUI enforcement throughout the State of Arizona. (This grant paid for 3/4 of the vehicles.)			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Priority Safety Programs	20.616	Department of Transportation	621615	0.0	211.1	0.0	2, 3, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Gas Chromatograph Mass Spectrometer			1
Funds will support capital outlay for one (1) Gas Chromatograph Mass Spectrometer to increase efficiency.			

State and Community Highway Safety	20.600	Department of Transportation	621900	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable..			

State and Community Highway Safety	20.600	Department of Transportation	622000	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure	627		
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	622100	0.0	0.0	0.0	2, 4, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17/FY18 activity is to clean up and close out grant. No performance measures are applicable.			

State and Community Highway Safety	20.600	Department of Transportation	622400	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

State and Community Highway Safety	20.600	Department of Transportation	622500	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Priority Safety Programs	20.616	Department of Transportation	622600	0.0	0.0	0.0	2, 4, 6, 8

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase four (4) DUI enforcement Ford Police Interceptor SUV's statewide		4	
The Department of Public Safety will purchase four (4) fully equipped DUI enforcement Ford Police Interceptor SUV's which will be allocated statewide. The fully marked DUI enforcement SUV's will enhance DUI enforcement throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	622700	0.0	0.0	0.0	2, 4, 6, 8
---	---------------	---	--------	-----	-----	-----	------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase one (1) DUI enforcement Ford Police Interceptor SUV		1	
The Department of Public Safety will purchase one (1) fully equipped DUI enforcement Ford Police Interceptor SUV which will be allocated statewide. The fully marked DUI enforcement SUV will enhance DUI enforcement throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	622701	31.7	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

State and Community Highway Safety	20.600	Department of Transportation	622702	22.3	0.0	0.0	2, 6, 8
---	---------------	---	--------	------	-----	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of hours dedicated to enhance occupant protection		123	
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) which will allow AZDPS troopers to enhance restraint use throughout the State of Arizona.			

State and Community Highway Safety	20.600	Department of Transportation	622703	12.0	0.0	0.0	2, 6, 8
---	---------------	---	--------	------	-----	-----	---------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Enhance DUI enforcement training statewide		177	
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) which will be used to support alcohol as well as drug DUI education and training to law enforcement officers throughout the State of 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation	622704	20.9	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of hours dedicated to enhance STEP-distracted driving enforcement		476	
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) which will enhance STEP-distracted driving enforcement throughout the State of Arizona.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	622705	189.6	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase twenty-five (25) radars to enhance STEP enforcement The Department of Public Safety (DPS) will purchase twenty-five 25 radars to enhance STEP (speed) enforcement throughout the State of Arizona.		25	
Purchase twenty-two (22) LIDARS to enhance STEP enforcement The Department of Public Safety (DPS) will purchase twenty-two (22) Light Detection and Ranging (LIDARS) to enhance STEP (speed) enforcement throughout the State of Arizona.		22	
Purchase six (6) Nikon Nivo AIMS units to enhance STEP enforcement The Department of Public Safety (DPS) will purchase six (6) Accident & Incident Management System (AIMS) units to enhance STEP (accident investigations) enforcement throughout the State of Arizona.		6	
Purchase one hundred eighty-five (185) tint meters to enhance STEP enforcement The Department of Public Safety will purchase one hundred eighty-five (185) tint meters to enhance STEP enforcement throughout the State of Arizona.		185	

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation	622706	23.4	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Purchase two (2) fully equipped, unmarked police package vehicles		2	
The Department of Public Safety (DPS) will purchase two (2) fully equipped, unmarked police package vehicles to enhance Driving Under the Influence (DUI) impaired driving and Special Traffic Enforcement Program (STEP) enforcement throughout the State of 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	623400	0.0	0.0	0.0	2, 4, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	623400	0.0	0.0	0.0	2, 4, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	623400	0.0	0.0	0.0	2, 4, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	623600	0.0	0.0	0.0	2, 4, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	623600	0.0	0.0	0.0	2, 4, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	623600	0.0	0.0	0.0	2, 4, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	623800	0.0	0.0	0.0	2, 4, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	623800	0.0	0.0	0.0	2, 4, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)				
Homeland Security Grant Program	97.067	Department of Homeland Security	623800	0.0	0.0	0.0	2, 4, 6, 8				
<u>Performance Measures</u> Grant clean-up and closure FY17 activity was to clean up and close out grant. No performance measures are applicable. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 15%; text-align: center;"><u>2019</u></td> </tr> </table>									<u>2017</u>	<u>2018</u>	<u>2019</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>								
Highway Planning and Construction	20.205	Department of Transportation	624000	40.5	116.5	116.5	2, 6				

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime		\$40,500	\$116,500
Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance DUI enforcement along the I-17 corridor in an effort to reduce collisions.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation	625000	5,095.3	0.0	0.0	6, 8

The Federal Motor Carrier Safety Administration's objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licensed to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct at least 26,348 safety inspections for the year		21,971	
Funds will pay for inspectors to conduct at least 26,348 annual inspections in the Arizona border corridor annually to decrease fatalities. Inspections will include commercial vehicles, motor vehicles, international carriers, passenger cars and Haz Mat vehicles. BEG funds have been depleted and the program absorbed by MCSAP. There will be no further activity under this grant.			

Crime Victim Assistance	16.575	Department of Justice	625100	112.8	27.8	0.0	2, 6
--------------------------------	---------------	------------------------------	--------	-------	------	-----	------

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served	6995	1,214	
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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice	625400	19,621.4	14,582.6	307.8	⁶

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served	30738	180,326	125,678
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.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance/Discretionary Grants	16.582	Department of Justice	625700	0.0	511.4	0.0	2, 3, 6

The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of attendees at trainings			300
This grant is intended to support training and technical assistance for all victim related training needs. It is expected 300 attendees will attend various technical assistance, training events, victim assistance academies, conferences, webinars and other training venues.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation	626000	2,183.1	1,267.5	0.0	⁶

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Keep fatal crashes at no more than 34 and reduce injury crashes to below 446		16/176	
The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. FY18 activity will be used to voucher for prior year activity which couldn't be vouchered. Grant will close in BY18.			

National Motor Carrier Safety	20.218	Department of Transportation	626001	0.0	13,618.0	8,195.0	^{3,6}
--------------------------------------	---------------	---	--------	-----	----------	---------	----------------

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Keep fatal crashes at no more than 34 and reduce injury crashes to 446		17/182	15/180
The multi-year goal is 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY12 totals. For FY17/18 the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes to 446.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice	627100	2,144.5	2,169.4	0.0	⁶

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served	28,654	1,878	1,600
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.			

National Motor Carrier Safety	20.218	Department of Transportation	628000	1,137.0	(42.9)	0.0	⁶
--------------------------------------	---------------	---	--------	---------	--------	-----	--------------

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct 10,000 traffic enforcement contacts annually		3,748	
Grant to be closed out. All vouchers received and activity completed. BY18 activity is to clean up and close out grant.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630100	20.2	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630100	20.2	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630100	20.2	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Conduct annual TLO conference		\$20,200	
Funding will pay for the Annual Terror Liaison Officer (TLO) Conference. The conference will provide training and education to TLO's throughout the State of Arizona on effective methodologies to combat terrorist 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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630200	9.6	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630200	9.6	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630200	9.6	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17/18 activity is to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630201	5.4	32.6	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630201	5.4	32.6	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630201	5.4	32.6	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Terrorism Liaison Officer (TLO) training		\$3,100	\$34,900
Funding will be used for Basic TLO School, Asian Gang Conference, Threat Vulnerability Assessment Training, FIT Training, IALEIA/LEIU Conference/training, Fusion Center Conference and the AZTLO Conference.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630202	15.7	40.4	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630202	15.7	40.4	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630202	15.7	40.4	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TLO equipment		\$15,700	\$40,400
Funding will be used for TLO phone service, MiFi Service and tokens.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630203	29.3	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630203	29.3	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630203	29.3	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Tri-Band Radio Purchase			\$29,300
Grant will be used to purchase four (4) Motorola multi-band radios and accessories.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630300	174.6	52.2	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630300	174.6	52.2	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630300	174.6	52.2	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Funds to support a portion of the ACTIC lease		\$174,600	\$52,200
The Arizona Department of Public Safety will use the funds from this grant to pay the ACTIC facility lease expense of \$81,738.67 per month throughout the 12 month performance period of the grant.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630400	0.0	280.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630400	0.0	280.0	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630400	0.0	280.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Funds to support a portion of the montly ACTIC lease			\$280,000
The Arizona Department of Public Safety will use the funds from this grant to pay the ACTIC facility lease expense of \$81,738.67 per month throughout the 12 month performance period of the grant.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630500	108.1	388.8	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630500	108.1	388.8	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630500	108.1	388.8	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime		\$108,100	\$388,800
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630501	28.5	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630501	28.5	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630501	28.5	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$28,500
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630502	98.7	137.9	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630502	98.7	137.9	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630502	98.7	137.9	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime		\$98,700	\$137,900
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630503	0.0	28.5	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630503	0.0	28.5	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630503	0.0	28.5	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$28,500
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630504	92.4	227.2	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630504	92.4	227.2	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630504	92.4	227.2	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime		\$92,400	\$227,200
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630505	0.0	86.3	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630505	0.0	86.3	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630505	0.0	86.3	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$86,300
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Santa Cruz County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630506	93.5	231.5	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630506	93.5	231.5	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630506	93.5	231.5	0.0	2,6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime		\$93,500	\$231,500
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630507	0.0	36.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630507	0.0	36.0	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630507	0.0	36.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$36,000
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Yuma County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630508	0.0	330.6	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	630508	0.0	330.6	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630508	0.0	330.6	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$330,600
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630509	0.0	51.5	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630509	0.0	51.5	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630509	0.0	51.5	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$51,500
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630510	0.0	77.5	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630510	0.0	77.5	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	630510	0.0	77.5	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment			\$77,500
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Santa Cruz County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Missing Children's Assistance	16.543	Department of Justice	636000	0.0	15.0	0.0	2, 3, 6

To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FY17 Internet Crimes Against Children (ICAC)			\$15,000
Funding will provide training and equipment for DPS personnel to apprehend and bring to justice Internet Sexual Predators as well as Internet Child Pornographers.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice	640100	0.0	28,752.9	2,292.3	3, 6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served			429,159
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.			

Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice	650000	46.4	0.0	0.0	2, 6, 8
---	---------------	------------------------------	--------	------	-----	-----	---------

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of forensic personnel attending training		16	
Funding will be used for forensic science education and training. They will be used to assist in the training of scientific staff at all four DPS regional laboratories. Funding will provide training to newly hired forensic scientists in order for them to become proficient in examining evidence; in reaching accurate, valid conclusions, and be accepted as expert witnesses in Arizona's courts. In addition, funds will be used to allow experienced forensic scientists to maintain and/or increase their knowledge of new analytical techniques, process improvement, etc.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice	650001	17.8	44.5	0.0	^{2,6}

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of forensic personnel attending training		40	75
Funding will be used for forensic science education and training. They will be used to assist in the training of scientific staff at all four DPS regional laboratories. Funding will provide training to newly hired forensic scientists in order for them to become proficient in examining evidence; in reaching accurate, valid conclusions, and be accepted as expert witnesses in Arizona's courts. In addition, funds will be used to allow experienced forensic scientists to maintain and/or increase their knowledge of new analytical techniques, process improvement, etc.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Sexual Assault Kit Initiative	16.833	Department of Justice	650030	31.6	0.0	0.0	2,6

The Sexual Assault Kit Initiative, administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).

Un-submitted kits (those in in police custody that have never been submitted to a crime laboratory for testing) and untested kits (those that have been submitted to crime labs but are delayed for testing (e.g. as a result of a backlog of work in the laboratory) are separate and distinct issues. The focus of this effort is on those un-submitted kits that have never been submitted to a crime laboratory.

The goal of the SAKI is the creation of a coordinated community response that ensures just resolution to these cases whenever possible through a victim-centered approach, as well as to build jurisdictions' capacity to prevent the development of conditions that lead to high numbers of un-submitted SAKs in the future.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of outsourced sex assault kits			214
Number of backlogged sexual assault cases submitted to outsourced labs to conduct analysis.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	651010	134.3	152.9	0.0	⁶

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of requests for analysis waiting for analysis (in queue r backlogged)		2,409	1,500
Conduct forensic drug analysis to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders. Success is measured by a backlog of less than 200 cases.			
Average number of days from receipt of sample to analysis report		49	30
Conduct forensic drug analysis to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders. Success is measured by a turnaround time of 45 days or less.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674100	360.5	0.0	0.0	6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Investigative Support Center that embrace the goals of the HIDTA mission		\$483,367	
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674110	238.5	369.7	0.0	6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Investigative Support Center that embrace the goals of the HIDTA mission		\$238,500	\$369,700
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674200	90.3	0.0	0.0	6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Arizona Region Support that embrace the goals of the HIDTA mission		\$75,375	
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674210	110.7	65.8	0.0	6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Arizona Region Support that embrace the goals of the HIDTA mission		\$110,700	\$65,800
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674300	133.0	0.0	0.0	6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Counter Narcotics Alliance that embrace the goals of the HIDTA mission		\$162,300	
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674310	52.2	142.4	0.0	6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Arizona Region Support that embrace the goals of the HIDTA mission		\$57,200	\$142,400
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674400	16.8	0.0	0.0	2, 6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Southeastern Arizona Major Investigative Team that embrace the goals of the HIDTA mission		\$17,.300	
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674410	9.3	20.6	0.0	2, 6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Southwestern Arizona Major Investigative Team that embrace the goals of the HIDTA Mission		\$10,868	\$19,032
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	674510	1.6	33.4	0.0	2,6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Arizona Region Support SW Border that embrace the goals of the HIDTA mission			\$35,000
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	676100	0.0	0.0	0.0	2, 4, 6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses of the Investigative Support Center that embrace the goals of the HIDTA mission		\$199,200	
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			

High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	676200	(1.3)	0.0	0.0	2, 6, 8
--	---------------	--	--------	-------	-----	-----	---------

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	676300	6.5	0.0	0.0	2, 6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	676310	1.6	0.0	0.0	2, 6, 8
--	---------------	--	--------	-----	-----	-----	---------

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	676500	0.0	0.0	0.0	2, 4, 6, 8

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

Performance Measures	2017	2018	2019
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	676700	(7.5)	0.0	0.0	2, 6, 8
--	---------------	--	--------	-------	-----	-----	---------

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

Performance Measures	2017	2018	2019
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677110	313.6	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677110	313.6	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677110	313.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime	\$40,255	\$265,500	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677120	25.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677120	25.8	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677120	25.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment		\$25,800	
Funding will pay for equipment to enhance resources needed in Cochise County to apprehend suspects involved in drug and smuggling organizations and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	677130	249.7	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677130	249.7	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677130	249.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime	\$24,077	\$188,300	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Santa Cruz County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677140	10.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677140	10.8	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677140	10.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment		\$10,800	
Funding will pay for equipment to enhance resources needed in Santa Cruz County to apprehend suspects involved in drug and smuggling organizations and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677150	207.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677150	207.0	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677150	207.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime	\$52,925	\$177,200	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677160	10.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	677160	10.8	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677160	10.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment		\$10,800	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677170	230.2	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	677170	230.2	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677170	230.2	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime	\$17,512	\$155,000	
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677180	4.9	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677180	4.9	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	677180	4.9	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Stonegarden work details equipment		\$4,900	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Yuma County and bring them to prosecution.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Missing Children's Assistance	16.543	Department of Justice	685710	15.0	0.0	0.0	2, 6, 8

To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
FY16 Internet Crimes Against Children (ICAC)		\$10,900	
Funding will provide training and equipment for DPS personnel to apprehend and bring to justice Internet Sexual Predators as well as Internet Child Pornographers.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	688200	45.4	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	688200	45.4	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
Homeland Security Grant Program	97.067	Department of Homeland Security	688200	45.4	0.0	0.0	2, 6																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Grant clean-up and closeout</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">FY17/FY18 activity is to clean up and close out grant. No performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Grant clean-up and closeout								FY17/FY18 activity is to clean up and close out grant. No performance measures are applicable.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Grant clean-up and closeout																															
FY17/FY18 activity is to clean up and close out grant. No performance measures are applicable.																															
DNA Backlog Reduction Program	16.741	Department of Justice	690600	406.5	0.0	0.0	6, 8																								
To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Backlog reduction for violent crime cases</td> <td style="text-align: center;">246</td> <td style="text-align: center;">287</td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">In FY17, funding provided 740 overtime hours which were used to complete 287 violent crime cases. This includes the laboratory analysis, case review and upload of eligible profiles into CODIS.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Backlog reduction for violent crime cases	246	287						In FY17, funding provided 740 overtime hours which were used to complete 287 violent crime cases. This includes the laboratory analysis, case review and upload of eligible profiles into CODIS.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Backlog reduction for violent crime cases	246	287																													
In FY17, funding provided 740 overtime hours which were used to complete 287 violent crime cases. This includes the laboratory analysis, case review and upload of eligible profiles into CODIS.																															
DNA Backlog Reduction Program	16.741	Department of Justice	690610	141.9	581.6	0.0	6																								
To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of CODIS hits attributable to grant funding</td> <td></td> <td style="text-align: center;">66</td> <td style="text-align: center;">66</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The number of CODIS hits related to cases that have been completed utilizing grant funding.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Number of CODIS hits attributable to grant funding		66	66					The number of CODIS hits related to cases that have been completed utilizing grant funding.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Number of CODIS hits attributable to grant funding		66	66																												
The number of CODIS hits related to cases that have been completed utilizing grant funding.																															

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	691100	0.0	0.0	0.0	6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY18 activity is to clean up and close out grant. No performance measures are applicable.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	691200	44.5	0.0	0.0	6,8
---	---------------	------------------------------	--------	------	-----	-----	-----

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice	692010	0.0	103.0	0.0	2, 3, 6

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Clear the backlog of Criminal History Records corrections			5,000
Research records and make corrections into ACJIS.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	692100	29.5	0.0	0.0	2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
NICS Act Record Improvement Program	16.813	Department of Justice	692100	29.5	0.0	0.0	2, 6

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Criminal history records automation and correction	6,332	2,301	350
To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff members to automate and quality control the non-automated records.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Support for Adam Walsh Act Implementation Grant Program	16.750	Department of Justice	693400	0.0	0.0	0.0	2

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and have elected to do so to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Offender Watch Phase II - Professional consultation services			\$41,100
Funding will allow DPS to send information to the NCIC Directory from the Offender Watch Database through the DPS switch.			
Offender Watch Phase II - Training			
Funding will allow the DPS Sex Offender Compliance Unit to train 15 County Sheriff's Offices as well as the AZ Department of Corrections on entering data into the Offender Watch Database.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	693600	34.3	0.0	14.0	²

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Historical arrest warrant repository		\$26,712	
Historical Warrant Repository - Completed.			
Re-write of Concealed Weapons Permit			\$28,569
Architect, design document acceptance, testing and production of new system for Concealed Weapon Permit Unit.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice	693610	80.0	0.0	0.0	2, 6, 8

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
NICS Act Record Improvement Program	16.813	Department of Justice	693610	80.0	0.0	0.0	2, 6, 8

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Historical Warrant Repository - Completed		\$80,000	
Capture and retain historical, cleared, and active warrants from mainframe system to new system to interface through the CPI Message Switch.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice	693700	0.0	106.7	0.0	2, 6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Data exchange for Arizona arrests			\$53,366
In 2013, the Arizona Criminal Justice Commission (ACJC) was awarded funding to implement a data exchange to add Arizona-only arrest warrants to the FBI NICS system. Grant was extended due to AOC placing the project on hold. Project is to begin testing August 14 and implementation 9/1/17.			
Create a public facing CCW web application design			\$53,367
Create a public facing CCW web application design.			

National Motor Carrier Safety	20.218	Department of Transportation	694700	0.0	609.8	0.0	2, 4, 6, 11
--------------------------------------	---------------	---	--------	-----	-------	-----	-------------

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure	22/327		
FY17/18 activity was/will be used to voucher for prior year activity which couldn't be vouchered. Grant will close in BY18.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation	694800	1,569.3	0.0	0.0	⁶

The Federal Motor Carrier Safety Administration's objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licensed to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closure	20,550		
FY17/18 activity was/will be used to voucher for prior year activity which couldn't be vouchered. Grant will close in BY18.			

National Motor Carrier Safety	20.218	Department of Transportation	699800	122.8	0.0	0.0	^{2, 6, 8}
--------------------------------------	---------------	---	--------	-------	-----	-----	--------------------

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Grant clean-up and closeout			
FY17 activity was to clean up and close out grant. No performance measures are applicable.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice	TBD	0.0	0.0	37,120.6	2, 5, 6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																																																																																																								
Crime Victim Assistance	16.575	Department of Justice	TBD	0.0	0.0	37,120.6	2, 5, 6																																																																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 25%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Crime Victim Assistance - Number of new victims served</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">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.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td style="text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Crime Victim Assistance - Number of new victims served</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">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.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td style="text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Cost of software replacement</td> <td></td> <td></td> <td style="text-align: right;">\$600,000</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td style="text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>To support the expenses that embrace the goals of the HIDTA mission</td> <td></td> <td></td> <td style="text-align: right;">\$201,400</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td style="text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Crime Victim Assistance - Number of new victims served								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.								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Crime Victim Assistance - Number of new victims served								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.								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Cost of software replacement			\$600,000					Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					To support the expenses that embrace the goals of the HIDTA mission			\$201,400					Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>				
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																																																																																																												
Crime Victim Assistance - Number of new victims served																																																																																																															
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.																																																																																																															
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																																																																																																												
Crime Victim Assistance - Number of new victims served																																																																																																															
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.																																																																																																															
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																																																																																																												
Cost of software replacement			\$600,000																																																																																																												
Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.																																																																																																															
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																																																																																																												
To support the expenses that embrace the goals of the HIDTA mission			\$201,400																																																																																																												
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.																																																																																																															
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																																																																																																												

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>								
Crime Victim Assistance	16.575	Department of Justice	TBD	0.0	0.0	37,120.6	2, 5, 6								
<p>To support the expenses that embrace the goals of the HIDTA mission Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.</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>2017</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>Dollars spent on overtime</td> <td></td> <td></td> <td style="text-align: right;">\$200,000</td> </tr> </tbody> </table> <p>Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance enforcement along the South Mountain Freeway system in an effort to reduce collisions in the construction areas of the freeway.</p>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	Dollars spent on overtime			\$200,000
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
Dollars spent on overtime			\$200,000												

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	281.4	281.4	3, 6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	281.4	281.4	3, 6

<p><u>Performance Measures</u> Crime Victim Assistance - Number of new victims served The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.</p>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<p><u>Performance Measures</u> Crime Victim Assistance - Number of new victims served The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.</p>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<p><u>Performance Measures</u> Cost of software replacement Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.</p>	<u>2017</u>	<u>2018</u>	<u>2019</u> \$600,000
<p><u>Performance Measures</u> To support the expenses that embrace the goals of the HIDTA mission Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.</p>	<u>2017</u>	<u>2018</u>	<u>2019</u> \$201,400
<p><u>Performance Measures</u></p>	<u>2017</u>	<u>2018</u>	<u>2019</u>

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	281.4	281.4	3, 6

To support the expenses that embrace the goals of the HIDTA mission
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to
reduce illegal drug-trafficking in the U.S.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime			\$200,000

Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance
enforcement along the South Mountain Freeway system in an effort to reduce collisions in the
construction areas of the freeway.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	TBD	0.0	200.0	0.0	2, 3, 6

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation	TBD	0.0	200.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served			
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.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served			
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.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Cost of software replacement			\$600,000
Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses that embrace the goals of the HIDTA mission			\$201,400
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	TBD	0.0	200.0	0.0	2, 3, 6

To support the expenses that embrace the goals of the HIDTA mission
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to
reduce illegal drug-trafficking in the U.S.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime			\$200,000

Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance
enforcement along the South Mountain Freeway system in an effort to reduce collisions in the
construction areas of the freeway.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Priority Safety Programs	20.616	Department of Transportation	TBD	0.0	600.0	0.0	2, 3, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Priority Safety Programs	20.616	Department of Transportation	TBD	0.0	600.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served			
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.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Crime Victim Assistance - Number of new victims served			
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.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Cost of software replacement			\$600,000
Funds will support professional and outside services to replace CAD software to enhance traffic records throughout Arizona.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
To support the expenses that embrace the goals of the HIDTA mission			\$201,400
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S.			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Priority Safety Programs	20.616	Department of Transportation	TBD	0.0	600.0	0.0	2, 3, 6

To support the expenses that embrace the goals of the HIDTA mission
Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to
reduce illegal drug-trafficking in the U.S.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dollars spent on overtime			\$200,000

Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance
enforcement along the South Mountain Freeway system in an effort to reduce collisions in the
construction areas of the freeway.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				36,895.4	67,269.6	54,477.5	
2017 Uses of Funds							
				80.0			
FTE					6,626.4		
Personal Services					4,938.3		
Employee-Related Expenditures					5,697.6		
All Other Operating Expenditures					17,262.3		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					20,568.5		
Total Uses of Funds					37,830.8		

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>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
State Indoor Radon Grants	66.032	Environmental Protection Agency	900026	60.0	60.0	0.0	6

Title III of the Toxic Substances Control Act (TSCA), the Indoor Radon Abatement Act (IRAA), Section 306, authorizes EPA to assist States and Federally Recognized Indian Tribes to develop and implement programs to assess and mitigate radon-related lung cancer risk. In FY 2013 EPA will encourage state and tribal grant recipients to work collaboratively with their (non-EPA) Federal Departments and Agencies participating in the Federal Radon Action Plan (FRAP) - http://www.epa.gov/radon/action_plan.html.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

Funding Priority - Fiscal Year 2013: In FY 2013 the State Indoor Radon Grant (SIRG) program will continue to emphasize radon risk reduction through increased action by home buyers and sellers, homeowners, real estate professionals, radon services professionals, homebuilders, tribes, non-governmental organizations, Federal, state and local governments, and non governmental organizations. Projects funded by SIRG should focus on achieving the following outcomes:

- Homes built to include radon-reducing features, especially in high-radon potential areas,
- Reducing radon in existing homes to below 4pCi/L through mitigation, and
- Building new schools to include radon-reducing features, and reducing radon in existing schools to below 4pCi/L.

To achieve these outcomes and increase results, the SIRG program aims to: (1) improve the effectiveness of state-local/tribal radon programs; (2) focus on high radon potential areas, especially for new home building, building code adoption, and green and healthy homes programs; (3) encourage testing and mitigation within residential property transfers; and (4) encourage SIRG recipients to be strategic in their risk reduction efforts e.g., utilizing results data and information, by institutionalizing risk reduction practices and policies, and utilizing best practices.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>																								
State Indoor Radon Grants	66.032	Environmental Protection Agency	900026	60.0	60.0	0.0	6																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 15%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Radon test kits provided to the public</td> <td style="text-align: center;">270</td> <td style="text-align: center;">323</td> <td style="text-align: center;">250</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Radon test kits provided to the public	270	323	250					To monitor statewide population centers and mining concerns for radiation.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Radon test kits provided to the public	270	323	250																												
To monitor statewide population centers and mining concerns for radiation.																															
Mammography Inspections	66.AE1	USFDA	940001	141.3	145.0	0.0	6, 10																								
To perform inspections of mammography Medicare facilities throughout the state.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 15%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of mammography facility inspections</td> <td style="text-align: center;">152</td> <td style="text-align: center;">141</td> <td style="text-align: center;">150</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To improve efficiency of subprogram database changes and tracking of applications.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Number of mammography facility inspections	152	141	150					To improve efficiency of subprogram database changes and tracking of applications.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Number of mammography facility inspections	152	141	150																												
To improve efficiency of subprogram database changes and tracking of applications.																															

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	950007	30.4	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	950007	30.4	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)								
Homeland Security Grant Program	97.067	Department of Homeland Security	950007	30.4	0.0	0.0	2, 6, 8								
<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>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 25%; text-align: center;"><u>2019</u></td> </tr> <tr> <td colspan="4">NO PERFORMANCE MEASURE</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	NO PERFORMANCE MEASURE			
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>												
NO PERFORMANCE MEASURE															
Total (Available/Received)				231.7	205.0	0.0									

2017 Uses of Funds

FTE	3.5
Personal Services	133.2
Employee-Related Expenditures	60.6
All Other Operating Expenditures	79.2
Subtotal	273.0
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
Total Uses of Funds	273.0 ¹⁶

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Help America Vote Act Requirements Payments	90.401	U.S. Election Assistance Commission	280000	0.0	0.0	0.0	4,6

HAVA Section 251 authorizes requirements payments to assist States (including the District of Columbia and U.S. Territories) in meeting the Uniform and Nondiscriminatory Election Technology and Administration Requirements in Title III of the Act (voting systems standards, provisional voting and voting information requirements, computerized statewide voter registration list requirements and requirements for voters who register by mail) and, under certain circumstances, for other activities to improve the administration of Federal elections.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
EZ Voter Registration	43000	28,318	30000
To increase EZ Voter registration transactions (office and internet combined) each calendar month			

Grants to States	45.310	Institute of Museum and Library Services	320151	0.0	3,240.3	0.0	3,6
-------------------------	---------------	---	--------	-----	---------	-----	-----

The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of completion of all LSTA projects and award distributions	100	100	100
<u>Performance Measures</u>			
Percentage of completion of all LSTA projects and award distributions	100	100	100

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
National Historical Publications and Records Grants	89.003	National Archives and Records Administration	STA17001	0.0	0.0	0.0	

To undertake a wide-range of activities related to the preservation, publication, and use of documentary sources relating to the history of the United States.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of grant requirement met.			100
Ensure that all requirements of the grant are met to ensure proper standing with funding agency.			

Promotion of the Humanities_Division of Preservation and Access	45.149	National Endowment for the Humanities	STA18100	0.0	0.0	0.0	4,6
--	---------------	--	----------	-----	-----	-----	-----

To fund projects that will promote preserving, creating, and providing intellectual access to resources held in libraries, museums, archives, historical organizations, and other collections that are important for research, education, and public programming in the humanities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percentage of Grant Requirement Met			100
Ensure that all requirements of the grant are met to ensure proper standing with funding agency.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				3,233.2	3,240.3		0.0
2017 Uses of Funds							
				9.2			
FTE					618.3		
Personal Services					239.2		
Employee-Related Expenditures					3,646.3		
All Other Operating Expenditures							
Subtotal				4,503.8			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds				4,503.8			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Regional Information Sharing Systems	16.610	Department of Justice	16610	0.0	0.0	0.0	²

The RISS is a nationwide program supporting local, state, federal, and tribal law enforcement combat efforts in the areas of terrorism, drug trafficking, organized criminal activity, criminal gangs, violent crime, human trafficking, and other regional criminal priorities. RISS provides secure, nationwide information and intelligence-sharing capabilities, secure, but unclassified electronic communications capabilities, investigative analysis support, specialized investigative equipment, and other investigative support services.

RISS operates in all 50 states, the District of Columbia, U.S. territories, Canada, and England. RISS is the collective effort of six regional centers. The goal is to promote officer safety, enhance the ability to identify, target, and remove criminal conspiracies and activities spanning multi-jurisdictional, multi-state, and sometime international boundaries. While the RISS centers operate independently and are tailored to support the unique needs of the region served, they also operate as a collective body to address national criminal justice issues. RISS is governed by a National Policy Group comprised of the six RISS Directors and the Chair of each regional center's board of directors. The Bureau of Justice Assistance (BJA), U.S. Department of Justice (DOJ), administers the RISS Program.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			
TBD			

Airport Improvement Program	20.106	Department of Transportation	20106	4,273.5	4,273.5	4,273.5	²
------------------------------------	---------------	---	-------	---------	---------	---------	--------------

To assist sponsors, owners, or operators of public-use airports in the development of a nationwide system of airports adequate to meet the needs of civil aeronautics. The purpose of the law includes the investment in transportation, environmental protection, and airport infrastructure that will provide long-term economic benefits.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Research and Development Program	20.200	Department of Transportation	20200	1,472.3	1,472.3	1,472.3	²

To carry out the highway research and development program as authorized by MAP-21. To conduct research needed to maintain and improve our vital transportation infrastructure. MAP-21 addresses the many challenges facing our transportation system today by providing funding for improving highway safety, improving infrastructure integrity, strengthening transportation planning and environmental decision making, reducing congestion, improving highway operations, enhancing freight movement productivity, and exploratory advanced research.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation	20205	561,146.3	561,146.3	561,146.3	2

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Highway Training and Education	20.215	Department of Transportation	20215	147.6	147.6	147.6	²

National Highway Institute (NHI) Training Program: To develop and administer, in cooperation with those in the highway community, educational, training, and technical assistance programs for the Federal Highway Administration, State and local highway agency employees, as well as the private sector and members of international organizations. Local Technical Assistance Program: To provide training and professional development services to local agencies and tribal governments with road management and safety responsibilities. Dwight David Eisenhower Transportation Fellowship Program (DDETFP): To attract qualified students to the field of transportation education and research, and advance transportation workforce development. Transportation Education Development Program: To develop and implement innovative transportation education and workforce development programs at all levels of transportation. Garrett A. Morgan Technology and Transportation Education Program (GAMTTEP): To improve the preparation of students, particularly women and minorities, in science, technology, engineering, and mathematics through curriculum development and other transportation-related activities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

National Motor Carrier Safety	20.218	Department of Transportation	20218	277.6	277.6	277.6	²
--------------------------------------	---------------	---	-------	-------	-------	-------	--------------

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation	20219	221.3	221.3	221.3	²

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Commercial Driver's License Program Improvement Grant	20.232	Department of Transportation	20232	0.0	0.0	0.0	^{2,6}
--	---------------	---	-------	-----	-----	-----	----------------

The Federal Motor Carrier Safety Administration's objective is to achieve the goals of SAFETEA-LU and the FMCSA mission of reducing the number and severity of crashes, fatalities, and injuries involving large trucks and buses by ensuring that States comply with the Federal Motor Carrier Safety Regulations related to commercial driver's license testing, issuance, and disqualification.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Commercial Vehicle Information Systems and Networks	20.237	Department of Transportation	20237	6.7	6.7	6.7	²

The CVISN grant program provides financial assistance to eligible States to (1) improve the safety and productivity of commercial vehicles and drivers; and (2) reduce costs associated with commercial vehicle operation and federal and State commercial vehicle regulatory requirements. The program shall advance the technological capability and promote the deployment of intelligent transportation system applications for commercial vehicle operations, including commercial vehicle, commercial driver, and carrier-specific information systems and networks.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Fuel Tax Evasion-Intergovernmental Enforcement Effort	20.240	Department of Transportation	20240	86.5	86.5	86.5	^{2,6}
--	---------------	---	-------	------	------	------	----------------

To increase intergovernmental activities and enforcement efforts among public agencies to reduce Federal fuel tax evasion. Funds made available shall be used only to expand or enhance intergovernmental efforts to increase motor fuel tax enforcement and payments; to supplement motor fuel tax examinations and criminal investigations; and to increase research and training in the area of Federal fuel tax evasion.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Capital Assistance to States - Intercity Passenger Rail Service	20.317	Department of Transportation	20317	119.5	119.5	119.5	²

To provide financial assistance to fund capital improvements (and related planning activities) necessary to support improved or new intercity passenger rail service.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Federal Transit_Capital Investment Grants	20.500	Department of Transportation	20500	148.6	148.6	148.6	²
--	---------------	---	-------	-------	-------	-------	--------------

To assist in financing the acquisition, construction, reconstruction, and improvement of facilities, rolling stock and equipment for use in public transportation service (New Starts/Small Starts discretionary program for new fixed guideway systems and extensions of existing systems).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Metropolitan Transportation Planning	20.505	Department of Transportation	20505	2,467.7	2,467.7	2,467.7	²
---	---------------	---	-------	---------	---------	---------	--------------

To assist in development of transportation improvement programs, long-range transportation plans, and other technical studies in metropolitan areas.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Formula Grants for Rural Areas	20.509	Department of Transportation	20509	11,117.1	11,117.1	11,117.1	²

To improve, initiate, or continue public transportation service in nonurbanized areas (rural areas and small cities under 50,000 in population) and to provide technical assistance for rural transportation providers.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Enhanced Mobility of Seniors and Individuals with Disabilities	20.513	Department of Transportation	20513	4,577.2	4,577.2	4,577.2	²
---	---------------	---	-------	---------	---------	---------	--------------

To provide financial assistance in meeting the transportation needs of elderly persons and persons with disabilities where public transportation services are unavailable, insufficient or inappropriate. The Section 5310 program is designed to supplement FTA's other capital assistance programs by funding transportation projects for elderly persons and persons with disabilities in all areas - urbanized, small urban, and rural. The program was renamed under MAP-21 and modified to include New Freedom Program activities as eligible projects.

This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient. Funds can be used for capital planning and operations.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Planning and Research	20.515	Department of Transportation	20515	0.0	0.0	0.0	2, 4, 6

To assist in the development of cost effective multimodal transportation improvement programs which include the planning, engineering, and designing of Federal Transit projects, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Job Access And Reverse Commute Program	20.516	Department of Transportation	20516	63.3	63.3	63.3	2
---	---------------	---	-------	------	------	------	---

To provide grants to local governments, nonprofit organizations, and designated recipients of Federal transit funding to develop transportation services to connect welfare recipients and low- income persons to employment and support services. Job Access grants will be to finance planning, capital and operating cost of projects. The Reverse Commute grants will assist in funding the costs associated with adding reverse commute bus, train, carpool or service from urban areas, urban, rural and other suburban locations to suburban work places.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Paul S. Sarbanes Transit in the Parks	20.520	Department of Transportation	20520	0.0	0.0	0.0	2

Purpose of the program is to enhance the protection of national parks and Federal lands, and increase the enjoyment of those visiting them through the use of alternative transportation. The goals of the program are to ensure access to all, including persons with disabilities; improve conservation at parks and public lands in urban areas through partnering with State and local governments; improve park and public land transportation infrastructure; enhance the environment and prevent or mitigate adverse impacts on natural resources; reduce congestion and pollution; improve visitor mobility and accessibility and the visitor experience; improve Federal land management agency resource management; and conserve natural, historical, and cultural resources.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
New Freedom Program	20.521	Department of Transportation	20521	9.9	9.9	9.9	2

To provide grants to recipients for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et. Seq.) that assists individuals with disabilities with transportation, including transportation to and from jobs and employment support services.

The program was repealed under MAP-21. The New Freedom Program activities are now eligible under the Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program (20.513)

In FY 2012 the Consolidated Specialized Transportation Grant Program replaces and combines three existing grant programs for targeted populations (formerly the Elderly Individuals and Individuals with Disabilities Program, the New Freedom program, and the Job Access and Reverse Commute program). This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

Bus and Bus Facilities Formula Program	20.526	Department of Transportation	20526	102.4	102.4	102.4	2,6
---	---------------	---	-------	-------	-------	-------	-----

Provides capital funding to replace, rehabilitate and purchase buses and bus related equipment and to construct bus-related facilities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			
To be determined			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation	20600	0.0	0.0	0.0	^{2,6}

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

National Infrastructure Investments	20.933	Department of Transportation	20933	(14.6)	(14.6)	(14.6)	²
--	---------------	---	-------	--------	--------	--------	--------------

The grants for National Infrastructure Investments in the FY 2014 Appropriations Act are for capital investments in surface transportation infrastructure grants to be awarded to a State, local, or Tribal governments, including U.S. territories, tribal governments, transit agencies, port authorities, metropolitan planning organizations (MPOs), other political subdivisions of State or local governments, and multi-State or multijurisdictional groups applying through a single lead applicant on a competitive basis for surface transportation projects (including, but not limited to: (1) Highway or bridge projects eligible under title 23, United States Code; (2) public transportation projects eligible under chapter 53 of title 49, United States Code; (3) passenger and freight rail transportation projects; and (4) port infrastructure investments) that will have a significant impact on the Nation, a metropolitan area, or a region.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Disposal of Federal Surplus Real Property	39.002	General Services Administration	39002	0.0	0.0	0.0	2,6

To assist State and local governments, and certain eligible (501(c)(3) tax-exempt status) non-profit organizations with acquiring surplus Federal real property for various public uses that benefit communities.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
TBD			

	586,222.9	586,222.9	586,222.9
--	------------------	------------------	------------------

2017 Uses of Funds

FTE	0.0
Personal Services	14,273.1
Employee-Related Expenditures	5,937.6
All Other Operating Expenditures	50,009.4
Subtotal	70,220.1
Land Acquisition and Capital Projects	398,344.4
Pass-Through Funds	117,694.2
Total Uses of Funds	586,258.7 ¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
All-Volunteer Force Educational Assistance	64.124	Department of Veterans Affairs	100000	243.1	389.3	389.3	2

To help servicepersons readjust to civilian life after their separation from military service. Assist in the recruitment and retention of highly qualified personnel in the active and reserve components in the Armed Forces by providing education benefits.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs	100%	100%	100%
<p>This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.</p>			
The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group.	Satisfactory	Satisfactory	Satisfactory
<p>This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
State Cemetery Grants	64.203	Department of Veterans Affairs	VSA14001	233.7	0.0	0.0	2, 6, 8

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Camp Navajo Cemetery Construction Percentage Completion at the End of the State Fiscal Year	100.0%	100%	Not Applicable
Percentage of construction project completion of the Camp Navajo State Veterans Cemetery. Project begun in FY 2015, completed in FY 2016.			

State Cemetery Grants	64.203	Department of Veterans Affairs	VSA14002	13.6	346.3	0.0	2, 6
------------------------------	---------------	---	----------	------	-------	-----	------

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Marana Cemetery Construction Percentage Completion at the End of the State Fiscal Year	100.0%	100%	100%
Percentage of construction project completion of the Marana State Veterans Cemetery. Project begun in FY 2015, completed in FY 2016.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	VSA15001	165.0	0.0	0.0	1, 2, 8

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of training offerings and technical assistance provided	48	Not Applicable	Not Applicable
Total number of training offerings and technical assistance provided by the Department through its contracted service provider. FY16 actual covers the part of FY16 in which the program was in place.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services	VSA16001	143.1	100.0	100.0	1,2,6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of Regional Behavioral Health Authorities (RBHA) and Tribal Regional Behavioral health Authorities (TRBHA) engaged for training and technical assistance.	2	3	3
Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor	VSA16002	299.7	300.0	300.0	1, 2, 6

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona. Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona.	77	21	25
Number of attendees to technical assistance sessions/summits provided to employers and service providers.	1612	492	500

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor	VSA16003	724.7	0.0	0.0	1, 2, 6, 8

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Number of employers engaged in employment matching programs.	Not Applicable	86	Not Applicable
Total number of employers engaged in employment matching programs through the Department's contracted service provider.			
Number of job seekers engaged in employment matching programs.	Not Applicable	564	Not Applicable
Total number of job seekers engaged in employment matching programs through the Department's contracted service provider.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
VA Homeless Providers Grant and Per Diem Program	64.024	Department of Veterans Affairs	VSA17002	23.8	165.7	0.0	2,6

To assist public and nonprofit private entities in establishing new programs and service centers to furnish supportive services and supportive housing for homeless veterans through grants that may be used to acquire, renovate or alter facilities, and to provide per diem payments, or in-kind assistance in lieu of per diem payments, to eligible entities which established programs after November 10, 1992 that provide supportive services and supportive housing for homeless veterans. (Note: The number of vans was limited to 20 for the life of this grant. This Van Restriction has not been lifted.)

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs	3,076.8	3,919.0	3,995.0
<p>Measure reflects the amount of federal dollars spent by the U.S. Department of Veterans Affairs (VA) in Arizona. All known federal funds entering into Arizona economy as a result of veterans living in Arizona are included. The VA publishes this report on September 30th each year; therefore, the figure provided for FY17 is the amount published in the most recent report (September 30, 2016). Federal dollars have increased while the VA Office of the Actuary has adjusted its estimate of veterans living in the state upwards (based on a complex projection methodology for every county in US which even includes migration patterns for veterans displaced by Hurricanes Katrina and Rita).</p>			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
VA Homeless Providers Grant and Per Diem Program	64.024	Department of Veterans Affairs	VSA17004	133.0	133.0	133.0	2,6

To assist public and nonprofit private entities in establishing new programs and service centers to furnish supportive services and supportive housing for homeless veterans through grants that may be used to acquire, renovate or alter facilities, and to provide per diem payments, or in-kind assistance in lieu of per diem payments, to eligible entities which established programs after November 10, 1992 that provide supportive services and supportive housing for homeless veterans. (Note: The number of vans was limited to 20 for the life of this grant. This Van Restriction has not been lifted.)

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs	3,076.8	3,919.0	3,995.0
<p>Measure reflects the amount of federal dollars spent by the U.S. Department of Veterans Affairs (VA) in Arizona. All known federal funds entering into Arizona economy as a result of veterans living in Arizona are included. The VA publishes this report on September 30th each year; therefore, the figure provided for FY17 is the amount published in the most recent report (September 30, 2016). 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Total (Available/Received)				1,979.7	1,434.3	922.3	
2017 Uses of Funds							
				0.0			
FTE					239.0		
Personal Services					99.3		
Employee-Related Expenditures					1,597.3		
All Other Operating Expenditures							
Subtotal				1,935.6			
Land Acquisition and Capital Projects					218.0		
Pass-Through Funds					0.0		
Total Uses of Funds				2,153.6			

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Dam Safety Program	97.041	Department of Homeland Security	692014	66.0	0.0	0.0	2, 6, 7

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Augment increased dam safety inspections			
Augment increased funding for dam safety inspections. Grant expired on 9/30/14.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Dam Safety Program	97.041	Department of Homeland Security	692015	(0.6)	0.0	0.0	2, 6, 7

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Augment increased dam safety inspections.			
Augment increased funding for dam safety inspections.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperating Technical Partners	97.045	Department of Homeland Security	892015	0.0	0.0	0.0	2, 6

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
 2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
 3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
 4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
 5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperating Technical Partners	97.045	Department of Homeland Security	892015	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Coordinates with Floodplain Administrators			
Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.			

Community Assistance Program State Support Services Element (CAP-SSSE)	97.023	Department of Homeland Security	902016	158.2	317.2	158.6	6
---	---------------	--	--------	-------	-------	-------	---

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity.

The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under “Planning” and “Risk and Disaster Resilience Assessment”.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Community Visits Made			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior	WCA16003	7.3	0.0	0.0	2, 6, 7

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Support research complementary to USGS program efforts To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain.			

National Dam Safety Program	97.041	Department of Homeland Security	WCA16004	39.0	0.0	0.0	2, 6, 8
------------------------------------	---------------	--	----------	------	-----	-----	---------

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Augment increased dam safety inspections.			

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperating Technical Partners	97.045	Department of Homeland Security	WCA16005	56.7	0.0	0.0	6, 8

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
 2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
 3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
 4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
 5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)																								
Cooperating Technical Partners	97.045	Department of Homeland Security	WCA16005	56.7	0.0	0.0	6, 8																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Coordinate with Floodplain Administrators</td> </tr> <tr> <td colspan="8">Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Coordinate with Floodplain Administrators								Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Coordinate with Floodplain Administrators																															
Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.																															
Colorado River Basin Projects Act of 1968	15.541	Department of the Interior	WCA17001	20.9	0.0	0.0	2, 6, 7																								
<p>It is the objective of this Act under Title I, to provide a program for the further comprehensive development of water resources of the Colorado River Basin and for the provision of additional and adequate water supplies for the use in the upper as well as in the lower Colorado Basin. This program is declared to be for the purposes, among others, of regulating the flow of the Colorado River; controlling floods; improving navigation; providing for the storage and delivery of waters of the Colorado River for reclamation of lands, including supplemental water supplies, and for municipal, industrial, and other beneficial purposes; improving water quality; providing for basic public outdoor recreation facilities; improving conditions of fish and wildlife, and the generation and sale of electrical power as an incident of the foregoing purpose.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%; text-align: center;"><u>2019</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Procure professional services for web-based portal support and Arizona Flood Warning System.</td> </tr> <tr> <td colspan="8">Procure the services of an outside contractor to assist with the Web-based portal and troubleshooting the Arizona Flood Warning System.</td> </tr> </table>								<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>					Procure professional services for web-based portal support and Arizona Flood Warning System.								Procure the services of an outside contractor to assist with the Web-based portal and troubleshooting the Arizona Flood Warning System.							
<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																												
Procure professional services for web-based portal support and Arizona Flood Warning System.																															
Procure the services of an outside contractor to assist with the Web-based portal and troubleshooting the Arizona Flood Warning System.																															

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
National Dam Safety Program	97.041	Department of Homeland Security	WCA17002	56.0	62.3	62.3	6

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Augment increased visits for dam safety inspections.			

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2017 Received</u>	<u>2018 Est. Rev.</u>	<u>2019 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperating Technical Partners	97.045	Department of Homeland Security	WCA17003	35.7	164.2	124.0	6

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
 2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
 3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
 4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
 5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2017 Received	2018 Est. Rev.	2019 Est. Rev.	Footnote(s)
Cooperating Technical Partners	97.045	Department of Homeland Security	WCA17003	35.7	164.2	124.0	⁶
<u>Performance Measures</u> Coordinate with Floodplain Administrators Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.							
		<u>2017</u>	<u>2018</u>	<u>2019</u>			
Total (Available/Received)				439.2	543.7	344.9	

2017 Uses of Funds

FTE	3.7
Personal Services	106.9
Employee-Related Expenditures	39.0
All Other Operating Expenditures	83.1
Subtotal	229.0
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
Total Uses of Funds	229.0 ¹⁶

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 2018.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2019.
- 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 2018.
- 9 A CFDA number was not provided by the agency. The CFDA number shown was inserted by OSPB in order to identify the Federal function of the grant for use in the tables located in the Appendix.
- 10 A valid CFDA number was not provided by the agency. The CFDA number (66.AE1, 15.PR1-8, etc.) shown was inserted in order to identify the Federal function of the grant as “Other” in the tables located in the Appendix.
- 11 Federal Funds for FY 2017 expenditures are projected to be received in FY 2018.
- 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