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# AGENCY RECOVERY PLAN

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AGENCY: UTILITIES AND TRANSPORTATION COMMISSION

Senior            David W. Danner, Executive Director  
 Accountable  
 Official

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## SECTION 1: AGENCY-WIDE RECOVERY PLAN

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### INSTRUCTIONS

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#### A. Strategy for Recovery Funds

Please discuss your agency's strategy for using Recovery Act funds. This strategy should reflect direction and discussions between the Governor and her policy staff and agency leadership. ~~If applying for non-formula funds~~ how does the strategy connect with the key recovery areas of: 1) energy, 2) broadband, 3) health information technology, 4) workforce development, 5) research and development, and 6) public/private initiatives? At a minimum, the strategy should align with Governor Gregoire's core principles for economic stimulus:

1. Get money in people's pockets immediately.
2. Create or save jobs in the near-term.
3. Make innovative investments in areas that lay the foundation for Washington's 21<sup>st</sup> Century economy.
4. Create strategic alliances with the private sector, non-profits, local governments and other state agencies that align goals and magnify the effect of resources.
5. Apply unprecedented accountability and transparency principles.

#### B. Summary of ARRA Grant Programs and Funds

Please list each Recovery Act grant program administered by this agency, the amount of funds expected, whether the funds are distributed through a formula or are discretionary or competitive, and the agency program responsible for administration. Please add additional rows if needed.

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#### A. STRATEGY FOR RECOVERY FUNDS (Add more lines as needed)

If you have questions or concerns about completing the Agency Recovery Plan, please contact Jill Satran at 360.902.0577 or via email at [jill.satran@gov.wa.gov](mailto:jill.satran@gov.wa.gov).

**Strategy for pursuing ARRA funds**

The strategy of the Washington State Utilities and Transportation Commission (UTC) for pursuing, using, and communicating about federal American Recovery and Reinvestment Act of 2009 (ARRA) funding is guided by response to federal Funding Opportunity Announcements (FOAs) that align with the UTC's mission and strategic plans. To date, the only such ARRA-related FOA we are aware of concerns assistance to state electricity regulators: U.S. Department of Energy (DOE), National Energy Technology Laboratory (NETL), FOA number DE-FOA-0000100, titled "Recovery Act – State Electricity Regulators Assistance."

The DOE-NETL funding opportunity is non-competitive (formulary), and has been coordinated through the DOE and the National Association of Regulatory Utility Commissioners (NARUC), specifically for increases in state public utility commission workloads as a result of ARRA-related electricity sector activities and policy initiatives that will significantly affect electric utility resource alternatives and infrastructure investment, as well as the related regulatory decisions state public utilities must make.

Although this funding is formulary, both the DOE-intended purpose and the UTC strategy for use of this funding are directly related to two of the Governor's six key recovery areas: (1) *energy* and (2) *workforce development*. They are also aligned with three of the Governor's five core principles for economic stimulus: (1) *get money in people's pockets immediately*; (2) *create or save jobs in the near term*; and (3) *apply unprecedented accountability and transparency principles*.

As stated above, the funding strategy is in harmony with the UTC's existing mission, strategic plans, goals, and objectives. The UTC's regulatory work focuses on traditional matters of ratemaking, including regulatory accounting, cost-recovery, rate-spread, and rate-design. In addition, the UTC requires and reviews utility integrated resource plans and conservation programs. The scope and complexity of issues included in utility resource programs, infrastructure investment, and rate-making are rapidly and increasingly driven by energy policies promoted or mandated by state and federal statutes, including the ARRA. These issues demand new staff capability, particularly in the areas of technology assessment and informed interaction with utilities and stakeholders on technology assessments, costs, benefits, and the effect of these factors on systems analysis. These factors include advanced energy efficiency, renewable energy technology, energy storage to aid in integration of intermittent renewable power, smart grid technology, electric and hybrid-electric vehicles, demand-response equipment, transmission, and small-scale distributed renewable generation.

Ultimately, to ensure that customer rates are fair, just, and reasonable, staff capabilities must grow to match characteristics of the new investment opportunities, or mandates, faced by the utilities. In response to this FOA, the UTC seeks funding for four years to build regulatory staff capability in five programs. The proposed funding will support hiring two staff "technology specialists," which the UTC budget would not otherwise accommodate. It will also allow existing staff to receive otherwise unavailable training in new technologies, with implications for regulatory practice. The affected energy technology programs are:

- 1) Smart Grid technology and applications program.
- 2) Utility energy efficiency program.
- 3) Renewable technology program.
- 4) Regional resource and transmission planning program.
- 5) Electric energy assurance, reliability, and cybersecurity.

**B. SUMMARY OF ARRA GRANT PROGRAMS AND FUNDS**

ARRA-Funded Program	Funds Expected	Formula or Discretionary/Competitive?	Agency Program Responsible
U.S. Department of Energy, National Energy Technology Laboratory, Recovery Act – State Electricity Regulators Assistance	\$916,929	Formula	Washington State Utilities and Transportation Commission, Energy Policy and Regulatory Services

**SECTION 2: ACCOUNTABILITY**

**INSTRUCTIONS**

**A. Agency Recovery Team**

Please identify the agency staff responsible for implementing the Recovery Act. The listed functions are required. Add additional functions if needed.

**B. Agency-wide Performance Tracking**

Although we have not received comprehensive guidance, direction about performance objectives, reporting and other accountability elements is addressed in the Recovery Act, and additional direction for fund recipients is being provided by the federal Office of Management and Budget (OMB).

Each agency should add ARRA-funded programs to their internal performance review (GMAP) sessions. The sessions should help track how the agency is meeting the objectives below. Please provide the schedule of the agency’s internal performance review sessions and describe the current processes that enable senior managers to regularly review the performance of major programs and to identify and correct deficiencies.

Agencies should have performance measures that are applicable to the funding being received. OMB direction includes the ARRA objectives they want to have measured. These objectives are included below along with sample performance measures.

Objectives	Sample performance measures
Timely obligation of funds	% of funds obligated within 120 days of ARRA enactment
Timely spending of funds	% of funds spent within 180 days of enactment
Timely start-up of planned or	% of projects begun on time per original

required work	contract terms
Timely completion of planned or required work	% of projects completed on time per original contract terms
Maximize the use of competitive awards	% of funds awarded through competitive processes
Maximize creation and retention of jobs	Number of jobs estimated for Recovery Act projects or activities

### C. Transparency and Communication

Please describe how your agency is making Recovery Act information available to the public, including program descriptions, costs, performance data, business and job opportunities, and project selection. Please address the following questions as appropriate:

- Does your agency have a web page dedicated to the Recovery Act?
- Are opportunities for citizens readily available, including job, business, and competitive contracting announcements?
- Is the Recovery information identified with the Recovery.gov logo?
- Is the agency's Recovery page linked to Recovery.wa.gov site?
- How is the agency communicating business opportunities to small businesses, and minority- and women-owned businesses?
- How is your agency performing outreach to stakeholders and the general public?
- How will your agency communicating with the Governor's Office communication staff on success stories, press releases for agency-specific funding, etc.?
- Does your agency use COMMSHare to post weekly progress reports?

Please use additional space if needed.

A. AGENCY RECOVERY TEAM

<b>Position/Function:</b>	<b>Name, phone number and e-mail address:</b>
Senior Accountable Official	David W. Danner Executive Director (360) 664-1208 ddanner@utc.wa.gov
Assistant Attorney General for Economic Recovery	Sally Brown Senior AAG, UTC Division (360) 664-1193 sbrown@utc.wa.gov
Internal Financial and Performance Auditing	Mike Young Accounting Manager (360) 664-1155 myoung@utc.wa.gov
Chief Financial Officer; Risk Manager; Budget and ARRA Coordination	Sondra Walsh Manager, Financial Services (360) 664-1286 swalsh@utc.wa.gov
Communications /Website	Sharon Wallace Asst Director, Consumer Protection and Communications (360) 664-1143 swallace@utc.wa.gov
ARRA Project Implementation	Anne Solwick Division Director, Regulatory Services Division (360) 664-1290 asolwick@utc.wa.gov
Accountability and Performance Measurement; ARRA Project Coordinator	David W. Rogers Internal Consultant, Quality and Performance Management (360) 664-1179 drogers@utc.wa.gov
ARRA Policy Advisor	Dick Byers Senior Energy Policy Advisor (360) 664-1209 dbyers@utc.wa.gov
Legislative Coordination	David W. Danner Executive Director (360) 664-1208 ddanner@utc.wa.gov

## B. AGENCY-WIDE PERFORMANCE TRACKING

**Schedule of agency internal performance review session (date, time, place):** The UTC's section-level GMAP sessions occur from 9:00-9:30 a.m. on alternate Wednesdays during bi-weekly Senior Management Team meetings, with one section presenting at each session over a six-month period. Division-level GMAP summary sessions occur semi-annually during scheduled Commissioner GMAP meetings. If the DOE-NETL grant is awarded, ARRA-related internal performance information will be integrated into the GMAP sessions for affected operational and support program areas. Additional grant-specific performance reviews will be held at least monthly, during ARRA project management briefings; dates and times are yet to be determined. All agency internal performance reviews will be held at the UTC Headquarters, 1300 S. Evergreen Park Drive SW, Olympia, WA 98504.

**Process for management review and corrective actions (anything in addition to the performance review sessions):** The UTC has designated a coordinator for ARRA-related projects. The coordinator will maintain an internal SharePoint project intranet page, which will provide real-time project performance information to all agency employees. The members of the Agency Recovery Team, and any other UTC employee, will have full project status visibility at any time, along with the authority and ability to raise any project performance issue with agency management. Issues will be recorded on a project risk log, and a process for management review of, and corrective action to address, risk log issues will be detailed in project training and on the dedicated intranet project page. The risk log will show the status of performance issues, which will remain open until resolved. Resolved issues will remain on the risk log for documentation, providing a forum for project history and lessons learned.

**Metrics:** The DOE has designated the following metrics in the grant FOA:

- Number of electricity specialists hired by the state Public Utility Commission (PUC).
- Number of electricity specialists trained in FOA topical areas.
- Number of ARRA electricity-related dockets managed by the state PUC.

## C. TRANSPARENCY AND COMMUNICATION

The UTC plans to address ARRA project transparency and communication as follows:

- The agency will have an external web page dedicated to ARRA-related activities.
- At this time, we anticipate placing ARRA-related job opportunities on the public ARRA web page and advertising them through regular competitive public hiring channels. We do not anticipate that business or competitive contracting will be applicable to this FOA.
- Public ARRA information will be identified with the Recovery.gov logo.
- The UTC plans to link its public Recovery web page to the Recovery.wa.gov site.
- At this time, we do not anticipate that communicating business opportunities to small businesses, and minority- and women-owned businesses, will be applicable to this FOA.
- We anticipate that outreach to stakeholders and the general public will occur as a result of planning and implementation by our Communications section, once funding has been awarded.
- Our Communications section will have responsibility for agency communications with the Governor's Office communication staff on success stories, press releases for agency-specific funding, etc. Specific tasks will be outlined in our project implementation plan and monitored by the project coordinator.
- At this time, the UTC does not use COMMSHare to post weekly progress reports.

## SECTION 3: RISK MITIGATION

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### INSTRUCTIONS

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To successfully manage Recovery Act funding, agencies need to ensure staff are appropriately identifying and mitigating risk throughout the duration of the funding activity. Risks include anything that can interrupt the ability of the agency or program to achieve its goal, objectives, or mission on time.

Risk management starts with defining the goal, then identifying the risks, analyzing and prioritizing the risks, and finally mitigating the risk. Please focus on the highest risks, or those with both the greatest likelihood of happening and the greatest impact.

For assistance in identifying risks, refer to Section 3: Governance, Risk Management, and Program Integrity in the April 3 Implementing Guidance from OMB. Additional questions to consider when determining risk are available in Appendix 4: Risk Considerations. The Enterprise Risk Management section (page 15) of OFM's Risk Management Basics manual is also a valuable resource.

#### A. Agency Risk Mitigation Plan

In order to ensure the agencies do not have to return Recovery Act funds, we request each fund recipient to provide the following information in the risk register:

- Description of the goal.
- Description of the risk, including the prioritization level related to likelihood and severity.
- Description of the risk mitigation strategy.
- Description of how you will know if the mitigation was effective.
- Target date for completion of risk mitigation strategy.
- Name of the person responsible, plus contact information.
- Current status of the mitigation effort.

NOTE: A few goals and risks that all agencies will have in common have already been entered into the risk register below. Please complete the register by indicating your agency's mitigation plan, measures, etc. for the risks already identified. In addition, it is anticipated that each agency will identify more risks (with mitigation strategies) that are unique to that agency.

NOTE: If you would like assistance in completing the risk mitigation plan, or would like to request training on risk management, please contact Drew Zavatsky in OFM's Risk Management Division at (360) 902-9813 or at [drew.zavatsky@ofm.wa.gov](mailto:drew.zavatsky@ofm.wa.gov).

A. AGENCY RECOVERY ACT RISK REGISTER

Goal #1: The agency will implement ARRA programs timely and accurately.

Risk (Briefly describe)	Risk Mitigation (Check type and briefly describe)	How will we know when we succeed? (What are the 'measures'?)	Target Date	Person Responsible	Current Status of the Mitigation Effort
Insufficient resources (i.e. numbers of trained staff).	<input type="checkbox"/> Avoid <input type="checkbox"/> Accept <input checked="" type="checkbox"/> Reduce <input type="checkbox"/> Transfer Conduct staff competencies and capacity assessment early in the project. Project staff requirements assessment as soon as possible. Identify strategies to resolve disparities.	Staff competencies and workload capacity vs. requirements resolution planning and hiring completed. FOA Project Management Plan completed.	3/30/10	Project Team	Pending award and completion of FOA Project Management and Workforce Development Plans.
Agency staff do not receive sufficient ARRA training.	<input type="checkbox"/> Avoid <input type="checkbox"/> Accept <input checked="" type="checkbox"/> Reduce <input type="checkbox"/> Transfer Identify project team roles and training opportunities. Front-load training attendance.	Roles identified. Training opportunities identified. Training attended. FOA Workforce Development Plan completed.	3/30/10	Project Team	Initial roles identified. State ARRA training opportunities are attended as necessary. The rest is pending award and completion of FOA Project Management and Workforce Development Plans.
Insufficient ARRA guidance from the federal government.	<input type="checkbox"/> Avoid <input type="checkbox"/> Accept <input checked="" type="checkbox"/> Reduce <input type="checkbox"/> Transfer Take advantage of DOE-NETL and NARUC guidance communication opportunities.	FOA application approval. Grant award.	8/31/09	Project Coordinator and Policy Lead	Project planning initiated. Participation in all DOE-NETL guidance communications.

Goal #2: The agency will conduct timely and accurate accounting for all ARRA funds it receives.					
Risk (Briefly describe)	Risk Mitigation (Check type and briefly describe)	How will we know when we succeed? (What are the 'measures'?)	Target Date	Person Responsible	Current Status of the Mitigation Effort
<p>Pending further information to be acquired during Goal 1 risk mitigation efforts, contingent on grant award.</p>					

Goal #3: The agency will achieve the anticipated results from using the ARRA funds.

Risk (Briefly describe)	Risk Mitigation (Check type and briefly describe)	How will we know when we succeed? (What are the 'measures'?)	Target Date	Person Responsible	Current Status of the Mitigation Effort
<p>Pending further information to be acquired during Goal 1 risk mitigation efforts, contingent on grant award.</p>					

## SECTION 4: ARRA GRANT-SPECIFIC RECOVERY PLANS

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### INSTRUCTIONS

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For each grant program, complete the following template, including:

**A. Contact Information**

Include the agency program and agency staff contact, with phone number and email address.

**B. Objectives**

Please describe the goals and objectives of the ARRA grant program and how those goals align with your agency program's goals and objectives, including expected public benefits. (Expected public benefits should be stated in concise, clear and plain language targeted to an audience with no in-depth knowledge of the program.)

**C. Description of Program and Activities**

Please provide a general description of the ARRA grant program and the path from the funding allocation process to the ultimate public benefits. In some cases, the path may be quite short, in others it may be longer and more complex. Consider the following questions to guide the description:

- Is this funding an increase in funds from an existing, established program, or is it a new program that the state has not received in the past?
- Would your agency receive funds directly from a federal agency, through another state agency, or through another entity? Is this funding awarded to you through a competitive/discretionary process or according to a set formula?
- Will your agency decide how funds are spent? How is your agency distributing the funds and to whom? (e.g. State Agency will select individual projects and distribute funds to city and county governments based on a competitive application process.)
- Are there any other entities, particularly state agencies, applying for or receiving the funds in partnership with your agency?
- What actual activities will the grant fund? (e.g. construction of drinking water provision facilities, weatherization of government buildings, research and development of alternative fuels, AmeriCorps staff to work at community health centers, etc.) If the specific activities aren't known yet (for example, if this is pass through funding that will be awarded to others based on a competitive process), try to give an example or two of the types of activities that could be funded.

**D. Contribution to State Core Recovery Principles**

Please discuss how the agency will administer these particular grant funds in line with Governor Gregoire's core principles for economic stimulus. The core principles include: Please address alignment with the principles on the following page.

**E. Characteristics of Recipients**

Describe the targeted recipients or beneficiaries of the state's ARRA-funded activities; what method of award selection will be used; the types and amounts of financial awards to be provided, if appropriate; and estimated dollar amounts of total ARRA funding to be used for in-house activities, including administration (if any).

**F. Implementation Schedule**

Provide a schedule with milestones for major phases of the program's activities, who is responsible for completing the activities, and planned dates.

- Most agencies should discuss at a minimum: application submittal, planning, anticipated grant award date, obligation of funding, certification (if applicable), project implementation, reporting, and completion.
- If the major milestones or full schedule are unknown at this time, please complete as much as possible and update as new information is known.

**G. Permit Compliance**

Identify and describe the status of compliance with state and federal permit requirements, including the National Environmental Policy Act (NEPA), the State Environmental Policy Act (SEPA), National Historic Preservation Act, and related statutes. Add additional requirements if needed. (If your project does not require any permits, put "N/A".)

**H. Barriers to Effective Implementation**

List and describe issues **specific to this grant** (e.g., statutory and regulatory requirements) which could obstruct, prevent, or significantly delay this project or program. For each issue, include proposed solutions to resolve by a certain date. (It is not necessary to list the common risks faced by all projects – only list specific, distinctive barriers that this particular project faces, beyond the typical project.)

**I. Performance Measures**

Performance measures should be consistent with the intent and requirements of the ARRA grant and **specific to the activities or goals funded by this particular grant or program**. Samples of measures addressing the ARRA objectives are listed under the directions for Section 2B.

The Governor's GMAP analysts will work with your agency to prepare measures for the Governor's forums/performance reports. Your agency will need to determine the full extent of performance tracking based on the grant requirements. Here is some general guidance:

- **Include both output measures and outcome measures.** Output measures track what was done or created, such as “Square feet of buildings weatherized” or “Number of workers trained.” Outcome measures track the impact of what was done, such as “Percentage of WA residents with deficient drinking water systems” or “Percentage of workers that are employed within six months of completing training.” Outcome measures may not be appropriate for quarterly tracking, but your agency should plan for them now and collect baseline data as needed (the “before” data, for later comparison to the “after” data). Tracking these measures over time will show the impact of the activities funded by the grant.
- **Include measures that are required by the federal government.** The Agency Recovery Plans portion of the federal [www.recovery.gov](http://www.recovery.gov) site is a good resource for finding measures tracked by federal agency program.
- **Consider retaining measures currently used to report programs’ performance for this grant.** Using current measures will reduce reporting burdens and allow the public to see the impact of the Recovery Act investments.

NAME OF U.S. DEPARTMENT OF ENERGY  
 ARRA GRANT NATIONAL ENERGY TECHNOLOGY LABORATORY  
 PROGRAM: RECOVERY ACT – STATE ELECTRICITY REGULATORS ASSISTANCE

A. CONTACT INFORMATION

Responsible Agency Programs	Agency Staff Contacts	Phone/Email
Executive Director’s Office	David W. Danner	(360) 664-1208/ddanner@utc.wa.gov
Regulatory Services - Energy	Anne Solwick	(360) 664-1290/asolwick@utc.wa.gov
Policy – Energy	Dick Byers	(360) 664-1209/dbyers@utc.wa.gov
Operations and Administration	David Rogers	(360) 664-1179/drogers@utc.wa.gov

B. OBJECTIVES

<p><b>ARRA Grant/Program Objectives:</b> To ensure that the UTC can meet the increased demands caused by the increased workload required to fully address electricity sector initiatives included in the ARRA.</p>
<p><b>Relationship to Agency Strategic Plan:</b> Supports the effective accomplishment of the agency mission to protect consumers by ensuring that investor-owned electric utility services are fairly priced, available, reliable, and safe. Addresses specific electricity-related strategic plan goals: (1) improving reliability of electricity infrastructure and services; and, (2) ensuring electric utilities meet or exceed conservation and renewable resource acquisition targets and greenhouse gas emission performance standards.</p>
<p><b>Expected Public Benefits:</b> Enhanced capacity to serve the public interest through cost-effective utility regulation, ensuring electricity rates are fair, just, and reasonable.</p>

C. DESCRIPTION OF PROGRAM AND ACTIVITIES

<p>This new program provides a formula grant directly from the U.S. Department of Energy to supplement regulatory agency staff as workloads increase to address electricity-related ARRA initiatives. The DOE limits the use of these funds to staff augmentation and training for related topical areas. The UTC seeks funding for four years to build regulatory staff capability in five eligible programs. The funding will support hiring two staff “technology specialists,” beginning in the first quarter of CY10. The proposed funding will also allow existing staff to receive otherwise unavailable training in new technologies, with implications for regulatory practice. Funding awards are expected to be announced near the end of CY09. There are no other entities eligible for or receiving these funds in partnership with the UTC.</p>
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D. CONTRIBUTION TO STATE CORE RECOVERY PRINCIPLES

<p>The UTC strategy for use of this funding aligns with three of the Governor’s five core principles for economic stimulus as follows:</p> <p>(1) <i>Get money in people’s pockets immediately:</i> The funding will provide for the hiring of two full-</p>
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time equivalent employees and staff training shortly after the first quarter of CY10.

(2) **Create or save jobs in the near term:** The program will extend from CY10 through CY14

(3) **Apply unprecedented accountability and transparency principles:** The UTC will follow federal and state accountability and transparency guidance over the program term.

**E. CHARACTERISTICS OF RECIPIENTS**

<b>Targeted recipients or beneficiaries:</b> Targeted beneficiaries will include existing and newly-hired energy regulatory staff. External trainers may benefit indirectly.
<b>Estimated number of recipients or beneficiaries, if possible:</b> Estimated number of beneficiaries is not available at this time.
<b>Method of award:</b> Direct from federal agency (DOE-NETL).
<b>Type of financial award:</b> Non-competitive formula grant.
<b>Amount of financial award:</b> \$916,929
<b>Estimated amounts of total ARRA funding for in-house activities, such as agency staffing or administrative cost:</b> \$916,929 at this time. Additional funding opportunities may become available, but are not known at this time.

**F. IMPLEMENTATION SCHEDULE**

Project Milestone	Description of Activities	Planned Date	Entity Responsible
Assign project team.	Designate individuals, roles, and responsibilities.	6/15/09-7/31/09	UTC
Complete application.	Complete federal grant application and submit to DOE.	8/31/09	UTC
Further milestones are contingent on grant award.			

**G. PERMIT COMPLIANCE**

Requirement	Status
National Environmental Policy Act	N/A
State Environmental Policy Act	N/A
National Historic Preservation Act	N/A

H. BARRIERS TO EFFECTIVE IMPLEMENTATION

Barrier	Description	Proposed Solution
Technology specialists unavailable.	Because of the nationwide increase in ARRA electricity-related initiatives, there may be a shortage of potential project employees with the skills required for successful implementation.	Seek to train existing staff to meet program requirements, providing the opportunity to promote from within and backfill with new hires; or, consider contract employees to meet requirements.

I. PERFORMANCE MEASURES

For each program-specific measure, please provide the following information:

<b>Measure Title</b>	Number of electricity specialists hired by state Public Utility Commission.
<b>Measure Definition</b>	Full-time equivalent program specialists hired by the UTC for this FOA.
<b>Data Source &amp; Collection</b>	Human Resource Section hiring data.
<b>Target, if established</b>	Contingent on grant award.

<b>Measure Title</b>	Number of electricity specialists trained in FOA topical areas.
<b>Measure Definition</b>	Not fully defined.
<b>Data Source &amp; Collection</b>	Undetermined at this time.
<b>Target, if established</b>	Contingent on grant award.

<b>Measure Title</b>	Number of ARRA electricity-related dockets managed by state PUC.
<b>Measure Definition</b>	Not fully defined.
<b>Data Source &amp; Collection</b>	Undetermined at this time.
<b>Target, if established</b>	Contingent on grant award.