# Summary of the 2008 through 2013 *Portfolio Analysis* data as aligned to the *IACC Strategic Plan*

**Please note that the 2013 data are still draft data and have not yet been finalized – they are still subject to change.**

*Please read the following notes prior to reviewing the table:*

- *Objective labels are representative of the 2011 Strategic Plan. Thus, projects from 2008 and 2009 may have been labeled with a different objective number compared to the label seen in this chart. However, the funding data is accurately matched to its associated objective on the left even if the objective number was altered in previous years.*

- *For projects from 2008-2010 there is a direct link to the list of projects for each objective. To view the individual projects in 2011 and 2012, please refer to the project lists included in the meeting materials.*

- *Blue font indicates revisions in the text of the objective, including additions and substitutions in text that occurred from the 2008 Strategic Plan to the 2009 Strategic Plan. The red font indicates revisions, including additions and substitutions in text that occurred from the 2009 Strategic Plan to the 2010 Strategic Plan.*

- *The IACC recommended budget represents the most updated budget cost for 2011. If the recommended budget has been revised since 2008 the year the revision took place is found in parentheses following the budget figure. Thus, if there is no mention of a revision, the IACC recommended budget has remained constant from 2008-2011.*

- *Current project and funding status for each question or objective is indicated within the table by colored highlighting of the objective. Any objective highlighted green has greater than or equal to the recommended funding; any objective highlighted yellow has some degree of funding or active projects, but less than the recommended amount; while any objective highlighted blue has no funding or active projects.*

- *Highlighting of each total gives an indication of the progress toward meeting the IACC recommended budget for each objective. Green highlighting indicates that funding fully meets the recommend budget. Yellow highlighting denotes that funding for a particular objective partially meets the IACC recommended budget, while blue highlighting indicates that there has been no funding towards the particular objective.*

- *Please note that while the green, yellow and red indicators suggest a funding status for each year and that looking across all years may give some indication of a trend, that some agencies and organizations provide all the funding for multiyear grants in a single year, resulting in the appearance of "less funding" in other years, but that projects fulfilling the objectives may still have been ongoing in the years where the funding appears to be less. Thus, it is important to note the numbers of projects in looking across the chart, and to keep in mind that in a series, where, for example, most of the indicators are green, that the objective is likely to be largely "complete" according to the funding-based measure. This, however, does not provide information on whether or not the objectives were completed in terms of intended project results and outcomes. Please also note that in some cases, projects may have been funded, but were accomplished with smaller budgets than anticipated, so a "yellow" designation may not necessarily be indicative of ongoing need for more effort.*

# QUESTION 5: WHERE CAN I TURN FOR SERVICES?

| IACC Strategic Plan Objectives | Funding | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Support two studies that assess how variations in and access to services affect family functioning in diverse populations, including underserved populations, by 2012.<br>*IACC Recommended Budget: $1,000,000 over 3 years* | **5.2**<br>$0<br>0 projects | **5.S.A**<br>$499,999<br>1 project | **5.S.A**<br>$2,061,834<br>9 projects | **5.S.A**<br>$1,351,793<br>8 projects | **5.S.A**<br>$1,364,087<br>6 projects | **5.S.A**<br>$1,090,183<br>6 projects | **$6,367,896** |
| Conduct one study to examine how self-directed community-based services and supports impact children, youth, and adults with ASD across the spectrum by 2014.<br>*IACC Recommended Budget: $6,000,000 over 3 years* | N/A | **5.S.B**<br>$446,340<br>6 projects | **5.S.B**<br>$291,635<br>6 projects | **5.S.B**<br>$0<br>1 project | **5.S.B**<br>$0<br>0 projects | **5.S.B**<br>$0<br>projects | **$737,975** |
| Implement and evaluate five models of policy and practice-level coordination among State and local agencies to provide integrated and comprehensive community-based supports and services that enhance access to services and supports, self-determination, economic self-sufficiency, and quality of life for people with ASD across the spectrum and their families, (which may include access to augmentative and alternative communication [AAC] technology), with at least one project aimed at the needs of transitioning youth and at least one study to evaluate a model of policy and practice-level coordination among State and local mental health agencies serving people with ASD, by 2015.<br>*IACC Recommended Budget: $25,000,000 over 5 years* | N/A | **5.S.C**<br>$0<br>0 projects | **5.S.C**<br>$4,225,315<br>15 projects | **5.S.C**<br>$600,000<br>3 projects | **5.S.C**<br>$600,000<br>2 projects | **5.S.C**<br>340,000<br>2 projects | **$5,765,315** |
| Support two studies to examine health, safety, and mortality issues for people with ASD by 2012.<br>*IACC Recommended Budget: $4,500,000 over 3 years* | N/A | N/A | **5.S.D**<br>$159,135<br>3 projects | **5.S.D**<br>$0<br>1 project | **5.S.D**<br>$5,000<br>1 project | **5.S.D**<br>$0<br>1 projects | **$164,135** |
| Test four methods to improve dissemination, implementation, and sustainability of evidence-based interventions, services, and supports in diverse community settings by 2013.<br>*IACC Recommended Budget: $7,000,000 over 5 years* | **5.4**<br>$2,596,838<br>3 projects | **5.L.A**<br>$5,460,809<br>10 projects | **5.L.A**<br>$7,747,912<br>22 projects | **5.L.A**<br>$5,840,814<br>24 projects | **5.L.A**<br>$7,210,677<br>32 projects | **5.L.A**<br>$6,638,826<br>27 projects | **$35,495,876** |
| Test the efficacy and cost-effectiveness of at least four evidence-based services and supports for people with ASD across the spectrum and of all ages living in community settings by 2015.<br>*IACC Recommended Budget: $16,700,000 over 5 years* | **5.3**<br>$0<br>0 projects | **5.L.B**<br>$103,722<br>5 projects | **5.L.B**<br>$0<br>0 projects | **5.L.B**<br>$0<br>0 projects | **5.L.B**<br>$499,995<br>1 project | **5.L.B**<br>$771,534<br>2 projects | **$1,375,251** |
| Evaluate new and existing pre-service and in-service training to increase skill levels in service providers, including direct support workers, parents and legal guardians, education staff, and public service workers, to benefit the spectrum of people with ASD and to promote interdisciplinary practice by 2015.<br>*IACC Recommended Budget: $8,000,000 over 5 years* | **6.3**<br>$30,000<br>1 project | **5.L.C**<br>$132,494<br>6 projects | **5.L.C**<br>$36,433,257<br>83 projects | **5.L.C**<br>$6,048,734<br>30 projects | **5.L.C**<br>$3,724,262<br>29 projects | **5.L.C**<br>$3,425,120<br>29 projects | **$49,793,867** |
| Evaluate at least two strategies or programs to increase the health and safety of people with ASD that simultaneously consider principles of self-determination and personal autonomy by 2015.<br>*IACC Recommended Budget: $2,000,000 over 2 years* | N/A | N/A | **5.L.D**<br>$296,840<br>5 projects | **5.L.D**<br>$279,999<br>4 projects | **5.L.D**<br>$54,999<br>3 projects | **5.L.D**<br>$0<br>0 projects | **$631,838** |

## QUESTION 5: WHERE CAN I TURN FOR SERVICES?

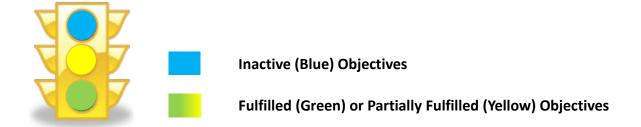| IACC Strategic Plan Objectives | Funding | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| Support three studies of dental health issues for people with ASD by 2015. This should include:<br>• One study on the cost-benefit of providing comprehensive dental services, including routine, non-emergency medical and surgical dental services, denture coverage, and sedation dentistry to adults with ASD as compared to emergency and/or no treatment.<br>• One study focusing on the provision of accessible, person-centered, equitable, effective, safe, and efficient dental services to people with ASD.<br>• One study evaluating pre-service and in-service training program to increase skill levels in oral health professionals to benefit people with ASD and promote interdisciplinary practice.<br>*IACC Recommended Budget: $2,700,000 over 3 years* | N/A | N/A | **5.L.E**<br>$196,457<br>2 projects | **5.L.E**<br>$443,860<br>3 projects | **5.L.E**<br>$307,784<br>2 projects | **5.L.E**<br>$510,972<br>2 projects | **$1,459,073** |
| Not specific to any objective | **5.Core Activities**<br>$1,247,714<br>5 projects | **5.Core Activities**<br>$2,004,687<br>8 projects | **5.Core Activities**<br>$13,436,737<br>66 projects | **5.Core Activities**<br>$11,553,704<br>63 projects | **5.Core Activities**<br>$9,060,297<br>62 projects | **5.Core Activities**<br>$7,250,109<br>57 projects | **$44,553,248** |

## QUESTION 5: WHERE CAN I TURN FOR SERVICES?

| IACC Strategic Plan Objectives | Funding | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| **Reported funding for Question 5*** | **$1,685,222**<br>13 projects | **$8,648,050**<br>36 projects | **$64,849,122**<br>211 projects | **$26,118,904**<br>137 projects | **$22,827,101**<br>138 projects | **$20,026,744**<br>126 projects | **$144,155,143** |

## QUESTION 5: WHERE CAN I TURN FOR SERVICES?

| IACC Strategic Plan Objectives | Funding | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| **Adjusted funding for Question 5†** | **$3,874,552**<br>9 projects | **$8,648,050**<br>36 projects | **$64,849,122**<br>211 projects | **$26,118,904**<br>137 projects | **$22,827,101**<br>138 projects | **$20,026,744**<br>126 projects | **$146,344,473** |

*The "Reported funding" totals reflect the funding and projects originally coded to this Question of the *Strategic Plan*, as reported in the *Portfolio Analysis Report* corresponding to the year indicated at the top of the column. When reading each column of the table vertically, please note that the projects and funding associated with each objective for the years 2008 and 2009 may not add up to the reported funding total at the bottom of the column; this is due to adjustments made to account for revisions in the *Strategic Plan*, which caused the shifting of some objectives to other Questions under the *Plan*. The projects and funding associated with these reclassified objectives are now reflected under the Question in which they appear in the *2011 Strategic Plan*.

†The "Adjusted funding" total reflects funding for projects aligned to objectives in the *2011 IACC Strategic Plan* (the most recent version in which objectives were revised) and incorporates funding for projects that may have been coded differently under previous versions of the *Plan*.

*This document is for discussion purposes only and does not reflect the decisions of the IACC*

# Summary of Overall Progress on Strategic Plan Objectives through 2013

|  | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Total | Percentage |
|---|---|---|---|---|---|---|---|---|---|
| **Number of Fulfilled Objectives** | 4 | 5 | 9 | 4 | 3 | 0 | 9 | 34 | 43.59% |
| **Number of Partially Fulfilled Objectives** | 4 | 4 | 6 | 8 | 6 | 8 | 4 | 40 | 51.28% |
| **Number of Inactive Objectives** | 1 | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 5.13% |
| **Total** | 9 | 9 | 15 | 12 | 9 | 8 | 16 | 78 | 100.00% |

Inactive (Blue) Objectives

Fulfilled (Green) or Partially Fulfilled (Yellow) Objectives

**2011** — 87% — 13%

**2012** — 90% — 10%

**2013** — 95% — 5%

*Draft data - subject to change*