

Performance Measures for Strategic Fiscal Review

### GRANTS MANAGEMENT

PERFORMANCE MEASURE	2010	2011	2012	2013	2014	2015	2016	2017
NUMBER OF POVERTY GRANTS	7	18	15	15	19	15	15	15
NUMBER OF NON-POVERTY GRANTS	18	32	43	56	52	45	45	45
NUMBER OF ON-SITE VISITS	15	12	21	14	7	10	10	10
NO. PROF SERVICE GRANT CONTRACTS	9	2	3	3	4	4	4	4

### COUNCIL SUPPORT

PERFORMANCE MEASURE	2010	2011	2012	2013	2014	2015	2016	2017
NO. COUNCIL & COMMITTEE MEETINGS	19	17	17	18	18	18	18	18
NO. COUNCIL MEMBER TRAV. VOUCH'S	71	40	58	57	53	74	74	74
NO. NEW MEMBERS ORIENTATIONS	1	2	5	1	4	4	4	4
NO. INFO UPDATES TO MEMBERS	18	20	17	15	16	18	18	18

### PUBLIC POLICY AND COMMUNICATIONS

PERFORMANCE MEASURE	2010	2011	2012	2013	2014	2015	2016	2017
NO. POLICY / PROGRAMS CREATED OR IMPROVED			57	31	25	25	25	25
NO. SOCIAL MEDIA FOLLOWERS	1,375	2,055	2,527	3,093	3,569	4,000	4,000	4,000
NO. OF VISITS TO THE TCDD WEBSITE	169,304	160,094	33,165	81,766	120,884	135,000	135,000	135,000
NO. TASK FORCES, COALITIONS / ADVISORY BOARDS			70	56	42	45	45	45
NO. SELF ADVOCATES & FAMILY MEMBERS SUPPORTED ON ADV BDS			26	16	15	15	15	15

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<b>PROJECT AND GRANTS MANAGEMENT</b>								
<b>PERFORMANCE MEASURE</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>NUMBER OF GRANT AWARDS IN POVERTY AND NON-POVERTY AREAS</b>	25	50	58	71	71	60	60	60
<b>NUMBER OF ON-SITE VISITS AND TRAININGS PROVIDED TO GRANTEES</b>	15	12	21	14	7	13	13	13
<b>NUMBER OF PAYMENT REQUESTS</b>	290	249	262	362	418	318	318	318
<b>NO. QUARTERLY PERF REPORTS REV'D</b>	125	104	109	156	156	130	130	130
<b>NUMBER OF RFP'S RELEASED</b>	7	8	7	5	6	7	7	7
<b>NO. PROPOSALS RECEIVED AND REV'D</b>	17	53	29	27	38	34	34	34

<b>ADMINISTRATIVE OPERATIONS</b>								
<b>PERFORMANCE MEASURE</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>LAPSED FUNDS</b>	0	13,087	2,844	0	0	0	0	0
<b>NO. QUARTERLY FINANCIAL REPORTS TO COUNCIL / EXECUTIVE COMMITTEE</b>	8	8	8	8	8	8	8	8
<b>NUMBER OF HR TRANSACTIONS</b>	12	11	12	17	17	15	15	15
<b>NO. PROF SERVICE CONTRACTS</b>	25	29	34	32	28	30	30	30
<b>NO. STAFF TRAVEL VOUCHERS</b>	44	52	49	50	44	47	47	47