Governor’s Council on Developmental Disabilities

Business Results

Fiscal Year 2008
(October 1, 2007 – September 30, 2008)
FFY 2008 Work Plan Achievements
Business Results
A. Customer Focus Results-- Technical Assistance and Compliments
FFYs 2000-2008

Technical Assistance Contacts

<table>
<thead>
<tr>
<th>Year</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,043</td>
<td>1,290</td>
<td>1,502</td>
<td>3,013</td>
<td>5,845</td>
<td>7,271</td>
<td>6,601</td>
<td>13,740</td>
<td>14,064</td>
</tr>
</tbody>
</table>

Total Compliments
(Helpful, Timely, Specific Product)

<table>
<thead>
<tr>
<th>Year</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>548</td>
<td>811</td>
<td>846</td>
<td>881</td>
<td>749</td>
<td>796</td>
<td>973</td>
<td>779</td>
<td></td>
</tr>
</tbody>
</table>

Includes e-learning
FFY 2008 Work Plan Achievements
Business Results
A. Customer Focus Results — Publications

FFYs 2000-2008

Number of Publication Orders
(For Print Publications)

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Orders</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>1,454</td>
</tr>
<tr>
<td>2001</td>
<td>2,069</td>
</tr>
<tr>
<td>2002</td>
<td>3,276</td>
</tr>
<tr>
<td>2003</td>
<td>4,255</td>
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<tr>
<td>2004</td>
<td>1,406</td>
</tr>
<tr>
<td>2005</td>
<td>410</td>
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<tr>
<td>2006</td>
<td>417</td>
</tr>
<tr>
<td>2007</td>
<td>362</td>
</tr>
<tr>
<td>2008</td>
<td>221</td>
</tr>
</tbody>
</table>
FFY 2008 Work Plan Achievements

Business Results

A. Customer Focus Results — Print Publications and Downloads

FFYs 2000-2008

Publications (Print Publications and Downloads)
FFY 2008 Work Plan Achievements

Business Results

A. Customer Focus Results — Print Publications and Downloads

Product Dissemination Growth

FFYs 2002-2008

![Graph showing Print Publications and Downloads from 2002 to 2008]

- 2002= Base Line Year
- 2003= 432% increase
- 2004= 20% increase
- 2005= 126.5% increase
- 2006= 142% increase
- 2007= 173% increase
- 2008= 146% increase

= Good
FFY 2008 Work Plan Achievements
Business Results

A. Customer Focus Results — Publications

FFYs 1996-2008

Publications Evaluation Scores

= Good
A. Customer Focus Results — Publications

Publication Evaluation --
Usefulness/Helpfulness = YES

<table>
<thead>
<tr>
<th>Year</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Results</td>
<td>99%</td>
<td>97%</td>
<td>99%</td>
<td>99%</td>
<td>100%</td>
<td>98%</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

= Good
FFY 2008 Work Plan Achievements

Business Results

A. Customer Focus Results – Publication Delivery Time

3 Days Standard

FFY's 2000-2008

On Time Delivery of Publications

<table>
<thead>
<tr>
<th>Year</th>
<th>Delivery Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>97%</td>
</tr>
<tr>
<td>2001</td>
<td>96%</td>
</tr>
<tr>
<td>2002</td>
<td>92%</td>
</tr>
<tr>
<td>2003</td>
<td>94%</td>
</tr>
<tr>
<td>2004</td>
<td>98%</td>
</tr>
<tr>
<td>2005</td>
<td>100%</td>
</tr>
<tr>
<td>2006</td>
<td>98%</td>
</tr>
<tr>
<td>2007</td>
<td>99%</td>
</tr>
<tr>
<td>2008</td>
<td>99.50%</td>
</tr>
</tbody>
</table>

= Good
FFY 2008 Work Plan Achievements
Business Results
A. Customer Focus Results — Presentations and Training Participation
FFYs 2000-2008

Attendees At Presentations

<table>
<thead>
<tr>
<th>Year</th>
<th>Attendees</th>
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<tbody>
<tr>
<td>2000</td>
<td>3,312</td>
</tr>
<tr>
<td>2001</td>
<td>3,993</td>
</tr>
<tr>
<td>2002</td>
<td>6,265</td>
</tr>
<tr>
<td>2003</td>
<td>2,599</td>
</tr>
<tr>
<td>2004</td>
<td>5,034</td>
</tr>
<tr>
<td>2005</td>
<td>1,505</td>
</tr>
<tr>
<td>2006</td>
<td>2,735</td>
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<td>2007</td>
<td>4,076</td>
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<td>2008</td>
<td>3,322</td>
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</table>

Goal = 25

Presentations

<table>
<thead>
<tr>
<th>Year</th>
<th>Presentations</th>
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<tbody>
<tr>
<td>2000</td>
<td>30</td>
</tr>
<tr>
<td>2001</td>
<td>37</td>
</tr>
<tr>
<td>2002</td>
<td>32</td>
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<td>2004</td>
<td>54</td>
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<td>2005</td>
<td>46</td>
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<td>2006</td>
<td>34</td>
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<tr>
<td>2007</td>
<td>37</td>
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<tr>
<td>2008</td>
<td>32</td>
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</tbody>
</table>

Goal = Good

E-Government
Number of Online Learning Visits

<table>
<thead>
<tr>
<th>Year</th>
<th>Visits</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>54,936</td>
</tr>
<tr>
<td>2007</td>
<td>49,227</td>
</tr>
<tr>
<td>2008</td>
<td>46,696</td>
</tr>
<tr>
<td>2009</td>
<td></td>
</tr>
</tbody>
</table>

Goal = Good

Number of Visits
FFY 2008 Work Plan Achievements

Business Results

A. Customer Focus Results — Presentations and Training Participation

FFYs 2000-2008
FFY 2008 Work Plan Achievements
Business Results
A. Customer Focus Results - Electronic Government Services
FFYs 2006-2008

Number of People with Developmental Disabilities Employed in Digital Imaging

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of People</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>50</td>
</tr>
<tr>
<td>2007</td>
<td>227</td>
</tr>
<tr>
<td>2008</td>
<td>489</td>
</tr>
<tr>
<td>2009</td>
<td></td>
</tr>
</tbody>
</table>
FFY 2008 Work Plan Achievements
Business Results

A. Customer Focus Results - Electronic Government Services
FFYs 2002-2008

**E-Government**

### Number of Visitors

- 2002: 8,386
- 2003: 87,261
- 2004: 109,218
- 2005: 173,835
- 2006: 185,060
- 2007: 202,814

### Number of Downloads

- 2002: 82,781
- 2003: 48,967
- 2004: 94,404
- 2005: 263,694
- 2006: 405,670

(Data Not Collected)
FFY 2008 Work Plan Achievements

Business Results

B. Financial and Market Results

FFYs 2002-2008

<table>
<thead>
<tr>
<th>Year</th>
<th>Financial and Market Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>$376,085.80</td>
</tr>
<tr>
<td>2003</td>
<td>$358,912.00</td>
</tr>
<tr>
<td>2004</td>
<td>$462,807.30</td>
</tr>
<tr>
<td>2005</td>
<td>$442,849.56</td>
</tr>
<tr>
<td>2006</td>
<td>$371,374.00</td>
</tr>
<tr>
<td>2007</td>
<td>$431,323.56</td>
</tr>
<tr>
<td>2008</td>
<td>$657,435.00</td>
</tr>
</tbody>
</table>

Goal = 25% of allocation

Matching Funds

- FFY 2002: $332,597
- FFY 2003: $336,748
- FFY 2004: $336,748
- FFY 2005: $336,748
- FFY 2007: $341,423
- FFY 2008: $657,435.00

Includes legislative support for self advocacy.
FFY 2008 Work Plan Achievements

Business Results

B. Financial and Market Results

FFYs 2000-2008

Carry Over Funds

↑ = Good

<table>
<thead>
<tr>
<th>Year</th>
<th>Carry Over Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>$200,371</td>
</tr>
<tr>
<td>2001</td>
<td>$209,919</td>
</tr>
<tr>
<td>2002</td>
<td>$58,691</td>
</tr>
<tr>
<td>2003</td>
<td>$58,873</td>
</tr>
<tr>
<td>2004</td>
<td>$95,924</td>
</tr>
<tr>
<td>2005</td>
<td>$166,260</td>
</tr>
<tr>
<td>2006</td>
<td>$214,957</td>
</tr>
<tr>
<td>2007</td>
<td>$232,344</td>
</tr>
<tr>
<td>2008</td>
<td>$307,588</td>
</tr>
</tbody>
</table>
FFY 2008 Work Plan Achievements
Business Results
C. Human Resource Results
FFYs 1996-2008

Training and Development Hours on Quality

Person Hours of Training

= Good
FFY 2008 Work Plan Achievements
Business Results
D. Supplier Partner Results
Partners in Policymaking®
Years XVI-XIX (Classes 20-23)
Longitudinal Survey Data Collected September 2008

IPSII Results

Class 21 – 8 people participated and expressed bad experiences during past year.
FFY 2008 Work Plan Achievements

Business Results

D. Supplier Partner Results

Partners in Policymaking®

End Results (IPSII)—Levels and Trends FFYs 2003-2008 (Classes 20-25)
FFY 2008 Work Plan Achievements

Business Results

D. Supplier Partner Results

African American Outreach

End Results (IPSII) FFYs 2003-2008

**Independence**

- Pre: 3.7, 3.8, 3.6, 4.0, 3.7, 3.6, 4.0
- Post: 5.0, 4.6, 4.3, 4.0, 3.7, 3.6, 4.4

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre</td>
<td>3.7</td>
<td>3.8</td>
<td>3.6</td>
<td>4.0</td>
<td>3.7</td>
<td>3.6</td>
</tr>
<tr>
<td>Post</td>
<td>5.0</td>
<td>4.6</td>
<td>4.3</td>
<td>4.0</td>
<td>3.7</td>
<td>4.4</td>
</tr>
</tbody>
</table>

**Productivity**

- Pre: 3.7, 5.0, 2.8, 4.6, 3.4, 3.6, 4.7
- Post: 5.0, 3.8, 3.6, 3.3, 4.0, 3.4, 4.7

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre</td>
<td>3.7</td>
<td>5.0</td>
<td>2.8</td>
<td>4.6</td>
<td>3.4</td>
<td>3.6</td>
</tr>
<tr>
<td>Post</td>
<td>5.0</td>
<td>3.8</td>
<td>3.6</td>
<td>3.3</td>
<td>4.0</td>
<td>3.4</td>
</tr>
</tbody>
</table>

**Self Determination**

- Pre: 4.0, 2.8, 3.3, 3.3, 3.7, 4.0
- Post: 5.0, 4.6, 3.9, 4.2, 3.6, 4.7

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre</td>
<td>4.0</td>
<td>2.8</td>
<td>3.3</td>
<td>3.3</td>
<td>3.7</td>
<td>4.0</td>
</tr>
<tr>
<td>Post</td>
<td>5.0</td>
<td>4.6</td>
<td>3.9</td>
<td>4.2</td>
<td>3.6</td>
<td>4.7</td>
</tr>
</tbody>
</table>

**Integration/Inclusion**

- Pre: 3.7, 2.6, 3.4, 3.6, 3.6, 3.6
- Post: 4.6, 3.4, 4.2, 3.6, 3.6, 3.8

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre</td>
<td>3.7</td>
<td>2.6</td>
<td>3.4</td>
<td>3.6</td>
<td>3.6</td>
<td>3.6</td>
</tr>
<tr>
<td>Post</td>
<td>4.6</td>
<td>3.4</td>
<td>4.2</td>
<td>3.6</td>
<td>3.6</td>
<td>3.8</td>
</tr>
</tbody>
</table>
FFY 2008 Work Plan Achievements
Business Results
D. Supplier Partner Results
Hispanic Outreach
End Results (IPSII) FFYs 2004-2008
FFY 2008 Work Plan Achievements
Business Results
D. Supplier/Partner Results
Self Advocacy SFY 2008 (State Funds) (SE, SW, NE Regions)

Number of Training Sessions

- Southeast: 13
- Southwest: 19
- Northeast: 8

Self Advocates Attending Training Sessions

- Southeast: 165
- Southwest: 438
- Northeast: 81

Self Advocates as Teachers/Trainers

- Southeast: 13
- Southwest: 24
- Northeast: 15

Training Sessions Evaluation Results

- Knowledge: 4.5, 4.7, 4.6
- Usefulness: 4.6, 4.6, 4.5
- Quality: 4.4, 4.8, 4.7
FFY 2008 Work Plan Achievements
Business Results
D. Supplier/Partner Results
Self Advocacy SFY 2008 (State Funds) (SE, SW, NE Regions)
End Results (IPSII) (%=Yes)

**Independence**
- Southeast: 98%
- Southwest: 88%
- Northeast: 100%

**Productivity**
- Southeast: 80%
- Southwest: 72%
- Northeast: 83%

**Self Determination**
- Southeast: 96%
- Southwest: 90%
- Northeast: 94%

**Integration/Inclusion**
- Southeast: 96%
- Southwest: 87%
- Northeast: 90%
FFY 2008 Work Plan Achievements
Business Results
D. Supplier/Partner Results
Self Advocacy FFY 2008 (Federal Funds) (Central, NW Regions)

Number of Training Sessions
- Central: 14
- Northwest: 14

Self Advocates Attending Training Sessions
- Central: 236
- Northwest: 1,092

Self Advocates as Teachers/Trainers
- Central: 31
- Northwest: 24

Training Sessions Evaluation Results
- Knowledge
- Usefulness
- Quality

Evaluation Scores:
- Knowledge: 4.6, 4.6
- Usefulness: 4.6, 4.6
- Quality: 4.4, 4.6
FFY 2008 Work Plan Achievements
Business Results
D. Supplier/Partner Results
Self Advocacy SFY 2008 (Federal Funds) (Central, NW Regions)
End Results (IPSII) (%=Yes)
Governor's Council on Developmental Disabilities
Department of Administration
370 Centennial Office Building
658 Cedar Street
St Paul, MN 55155

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Fax: 651.297.7200
Toll Free: 877.348.0505
E-Mail: admin.dd@state.mn.us

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