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FFY 2004 Work Plan Achievements

Business Results

Customer Focus Results - Technical Assistance and Compliments

Technical Assistance Requests (Unique)

Goal = 10% Increase

1999 755
2000 1,043
2001 1,290
2002 1,502
2003 3,013
2004 5,845

Total Compliments

(helpful, timely, specific product)

1999 245
2000 548
2001 811
2002 1,242*
2003 846
2004 881

*MTARS visit June 2002

FFY 2004 Work Plan Achievements

Business Results

Customer Focus Results - Publications

Number of Publication Orders
Annualized/FFYs 1999-2004

1999 1794
2000 1454
2001 2069
2002 3276
2003 4255
2004 20,229*

*Includes Website flyer mailings in January and February.

Annual Number of Publications Disseminated
(1999-2004)

1993 10,499
1994 19,431
1995 16,253
1996 4,912
1997 14,109
1998 27,865
1999 29,358
2000 24,965
2001 35,702
2002 27,558
2003 36,263
2004 45,151

FFY 1996 figure represents budget cuts

Publications Evaluation Scores
(1999-2004)

1993 8.7
1994 8.7
1995 8.65
1996 8.9
1997 9.1

1998 8.6
1999 8.7
2000 8.9
2001 9.2
2002 9.2
2003 9.2
2004 9.4

Publication Evaluation - Usefulness/helpfulness=YES Goal=90% - 95%
(1999-2004)

1999 99%
2000 99%
2001 97%
2002 99%
2003 99%
2004 100%

FFY 2004 Work Plan Achievements
Business Results

Customer Focus Results - Presentations and Training Participation

Presentations
Goal = 25

2000 34
2001 32
2002 36
2003 30
2004 54

Attendees at Presentations

Goal = 2500

2000 3,312
2001 3,993
2002 6,265
2003 2,599
2004 5,034

Participants in Training Events
(Training Conferences Grants)

Goal = 25

2000 1,191
2001 1,846
2002 1,461
2003 1,517
2004 3,245

FFY 2004 Work Plan Achievements Business Results
Human Resource Results

Minnesota Governor's Council on Developmental Disabilities

Training and Development on Quality
Person hours of training

FFY 95 0
FFY 97 50
FFY 98 150
FFY 99 538
FFY 2000 530.5
FFY 2001 440.5
FFY 2002 614.5
FFY 2003 499.5
FFY 2004 328.5

GCDD Members and Staff

Staff Initiatives

1999 66
2000 91
2001 110

2002 71
2003 102
2004 83

30-60-90 Day Work Plan
(Ahead of Time and On Time)

2000 96%
2001 97%
2002 100%
2003 99.5%
2004 98.2%

Partners in Policymaking
Performance as Advocates
Longitudinal Survey Data Collected February 2004

Percentage of Letters/Emails

Class 16 57%
Class 17 83%
Class 18 71%
Class 19 80%
General Population 12%

Percentage of Visits

Class 16 57%
Class 17 83%
Class 18 71%
Class 19 70%

Percentage of Phone Calls

Class 16 57%
Class 17 83%
Class 18 57%
Class 19 60%

Partners in Policymaking
Performance as Advocates
Longitudinal Survey Data Collected February 2004

Percentage of Advocacy Committees

Class 16 43%
Class 17 67%
Class 18 71%
Class 19 70%
General Population 6%

Percentage of Presentations

Class 16 43%
Class 17 50%
Class 18 57%
Class 19 60%
General Population 4%

Partners in Policymaking
Performance as Advocates
Longitudinal Survey Data Collected February 2004

(IPSII Results)

Independence
Class16 100%
Class17 83%
Class18 86%
Class19 100%

Productivity

Class16 57%
Class17 83%
Class18 86%
Class19 90%

SelfDetermination

Class16 100%
Class17 100%
Class18 100%
Class19 100%

Integration/Inclusion

Class16 86%
Class17 86%
Class18 86%
Class19 100%

Partners in Policymaking

End Results (IPSII) - Levels and Trends
FFY 2001-2004

Independence

Class18(pre) 4
Class18(post) 4.2
Class19(pre) 3.7Class19(post) 3.8
Class20(pre) 3.7
Class20(post) 4.6
Class21(pre) 3.9
Class21(post) 4.4

Productivity

Class18(pre) 4
Class18(post) 4.1
Class19(pre) 3.8Class19(post) 3.8
Class20(pre) 3.6
Class20(post) 4.1
Class21(pre) 3.9
Class21(post) 4.4

Partners in Policymaking

End Results (IPSII) - Levels and Trends
FFY 2001-2004

Self Determination

Class18(pre) 0
Class18(post) 0
Class19(pre) 3.8Class19(post) 3.9
Class20(pre) 3.6
Class20(post) 4.4
Class21(pre) 2.7
Class21(post) 4.4

Integration/Inclusion

Class18(pre) 4
Class18(post) 4.2
Class19(pre) 3.6Class19(post) 3.8
Class20(pre) 3.4
Class20(post) 4
Class21(pre) 3.3
Class21(post) 4.2

African American Outreach

FFYs 2002-2004

Independence

2002(pre) 4.4
2003(pre) 3.7
2003(post) 5
2004(pre) 3.8
2004(post) 4.6

Productivity

2002(pre) 4.1
2003(pre) 4
2003(post) 5
2004(pre) 3.8
2004(post) 4.5

Inclusion

2002(pre) 4.2
2003(pre) 3.7
2003(post) 5
2004(pre) 2.6
2004(post) 4.6

Self-Determination

2002(pre) 4
2003(pre) 3.7
2003(post) 5
2004(pre) 2.8
2004(post) 4.6

Hispanic Outreach
FFYs 2001-2004

Independence

2001(pre) 4.5
2001(post) 4.4
2002(pre) 4
2002(post) 4.6
2004(pre) 4.2
2004(post) 4.5

Productivity

2001(pre) 4.5
2001(post) 4.4
2002(pre) 4.2
2002(post) 4.4
2004(pre) 4.3
2004(post) 4.5

Inclusion

2001(pre) 4.4
2001(post) 4.6
2002(pre) 3.9
2002(post) 4.6
2004(pre) 4.2
2004(post) 4.6

Self-Determination

2001(pre) 4.4
2001(post) 4.3
2002(pre) 3.8
2002(post) 4.4
2004(pre) 4.3
2004(post) 4.5

Asian Outreach
FFY 2004

Independence

2004(pre) Yes 2 No 3
2004(post) Yes 4 No 0

Productivity

2004(pre) Yes 5 No 0
2004(post) Yes 4 No 0

Self-Determination

2004(pre) Yes 1 No 4
2004(post) Yes 4 No 0

Inclusion

2004(pre) Yes 2 No 3
2004(post) Yes 4 No 0

Partners Graduate Workshops
Knowledge Gained, Usefulness, and Quality of Presentations

2000 Knowledge Gained 4.5
2000 Usefulness 4.6
2000 Quality of Presentations 4.7

2001 Knowledge Gained 4.6
2001 Usefulness 4.7

2001 Quality of Presentations 4.9

2002 Knowledge Gained 4.6

2002 Usefulness 4.7

2002 Quality of Presentations 4.7

2004 Knowledge Gained 4.4

2004 Usefulness 4.4

2004 Quality of Presentations 4.3

Publication Delivery Time FFY 2004 - 3 days standard
On Time Delivery of Publications

1999 89%

2000 97%

2001 96%

2002 92%

2003 94%

2004 98%

Electronic Government Services
Operational Plan Performance Goals Approved by Commissioner
FFYs 2002-2004

E-Government
(Unique Visitors)

2002 8,386 Three Month Total

2003 87,261

2004 109,218

E-Government
Number of Downloads

2002 data not collected

2003 82,781

2004 48,967