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Governor's Council on Developmental Disabilities

Business Results
Fiscal Year 2006
(October 1, 2005 – September 30, 2006)

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results-- Technical Assistance and Compliments
FFYs 1999-2006

Technical Assistance Requests (Unique)
^ = Good

1999 755
2000 1,043
2001 1,290
2002 1,502
2003 3,013
2004 5,845
2005 7,271
2006 2,005

Total Compliments
(Helpful, Timely, Specific Product)
^ = Good

1999 245
2000 548
2001 811
2002 1,242
2003 846
2004 881
2005 749
2006 796

MTARS Visit

FFY 2005 Work Plan Achievements
Business Results
Customer Focus Results — Publications

Number of Publication Orders(For Print Publications)
FFY 2000-2006
^ = Good

2000 1,454
2001 2,069
2002 3,276
2003 4,255
2004 1,406
2005 410
2006 417

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results — Print Publications and Downloads
FFYs 1999-2006
=Good

1999
Print Publications 29,358

2000
Print Publications 24,965

2001
Print Publications 35,702

2002
Print Publications 27,558

2003

Print Publications 36,263
Downloads 82,781
Total 119,044

2004
Print Publications 45151
Downloads 48,967
Total 94,118

2005
Print Publications 18984
Downloads 94,404
Total 119,123

2006
Print Publications 21201
Downloads 147346
Total 168,547

FFY 2006 Work Plan Achievements
Business Results
. A Customer Focus Results — Print Publications and Downloads
Product Dissemination Growth
FFYs 2002-2006

Print Publications and Download

2002
Print Publications 27,558

2003
Print Publications 36,263
Downloads 82,781
Total 119,044

2004
Print Publications 45,151
Downloads 48,967
Total 94,118

2005
Print Publications 18,984
Downloads 94,404
Total 113,388

2006
Print Publications 21,201
Downloads 147,346
Total 168,547

= Good

2002= Base Line Year
2003= 432% increase
2004= 20% decrease
2005= 121% increase
2006= 149% increase

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results — Publications
FFYs 1993-2006

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
2005 8.9
2006 9.2

= Good

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results — Publications
FFYs 1999-2006

Publication Evaluation --
Usefulness/Helpfulness = YES
(1999-2006)
= Good

1999 99%
2000 99%
2001 97%
2002 99%
2003 99%
2004 100%
2005 98%
2006 97%

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results – Publication Delivery Time
3 Days Standard
FFYs 1999-2006

On Time Delivery of Publications
= Good

1999 89%
2000 97%
2001 96%
2002 92%
2003 94%
2004 98%
2005 100%

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results — Presentations and Training Participation
FFYs 2000-2006

Attendees At Presentations
^ = Good

2000 3,312
2001 3,993
2002 6,265
2003 2,599
2004 5,034
2005 1,505
2006 2,735

Presentations
Goal = 25
^ = Good

2000 34
2001 32
2002 36
2003 30
2004 54
2005 46
2006 34

E-Government Number of Online Learning Visits

Number of Visits
2006 54,936
2007
2008
2009

FFY 2006 Work Plan Achievements
Business Results

A. Customer Focus Results — Presentations and Training Participation
FFYs 2000-2006

Participants in Training Events
(Training Conference Grants)
^ =Good

2000 1,191
2001 1,846
2002 1,461
2003 1,517
2004 3,245
2005 3,056
2005 2,743

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

Number of People with Developmental
Disabilities Employed in Digital Imaging

Number of People

2006 50
2007
2008
2009

FFY 2006 Work Plan Achievements
Business Results
A. Customer Focus Results - Electronic Government Services
FFYs 2002-2006

E-Government
Number of Visitors

2002 3 Month Total 8,386
2003 87,261
2004 109,218
2005 173,835
2006 163,604

=Good

E-Government
Number of Downloads

2002(Data Not Collected) 0
2003 82,781
2004 48,967
2005 94,404
2006 147,346

= Good

FFY 2006 Work Plan Achievements
Business Results

B. Financial and Market Results
FFYs 2002-2006

Matching Funds

2002 \$376,085.80
2003 \$358,912.00
2004 462,807.30
2005 \$442,849.56
2006 \$371,374.00

Goal= 25% of allocation

\$323,506 for FFY 2001
\$332,597 for FFY 2002
\$336,748 for FFY 2003

\$336,748 for FFY 2004
\$336,748 for FFY 2005
\$337,118 for FFY 2005

= Good

FFY 2006 Work Plan Achievements
Business Results
B. Financial and Market Results
FFYs 2000-2006

Carry Over Funds

2000 \$200,371.03
2001 \$209,919.18
2002 \$58,691.39
2003 \$58,873.00
2004 \$95,924.00
2005 \$166,260.00
2006 \$214,957.00

= Good

FFY 2006 Work Plan Achievements
Business Results
C. Human Resource Results
FFYs 1996-2006

Training and Development Hours on Quality

Person Hours of Training

1996 0
1997 50
1998 150
1999 538
2000 530.5
2001 440.5
2002 614.5
2003 499.5
2004 328.5
2005 328
2006 250.5

= Good

FFY 2006 Work Plan Achievements
Business Results
D. Supplier Partner Results
Partners in Policymaking®
Years XIV-XVII (Classes 18-21)
Longitudinal Survey Data Collected May 2006

IPSII Results

XIV/18
Independence 82%
Productivity 82%
Self Determination 82%
Integration/Inclusion 64%

XV/19
Independence 88%
Productivity 60%
Self Determination 88%
Integration/Inclusion 88%

XVI/20
Independence 80%
Productivity 80%
Self Determination 80%
Integration/Inclusion 80%

XVII/21
Independence 66%
Productivity 66%
Self Determination 66%
Integration/Inclusion 100%

FFY 2006 Work Plan Achievements
Business Results
D. Supplier Partner Results
Partners in Policymaking®
End Results (IPSI) —Levels and Trends FFYs 2001-2006 (Classes 18-23)

Integration/Inclusion

Class 18
Pre 4
Post 4.2

Class 19
Pre 3.6
Post 3.8

Class 20
Pre 3.6
Post 3.4

Class 21
Pre 3.3
Post 4.2

Class 22
Pre 3.4
Post 3.9

Class 23
Pre 3.6
Post 4.5

Productivity

Class 18
Pre 4
Post 4.1

Class 19
Pre 3.8
Post 3.8

Class 20
Pre 3.6
Post 4.1

Class 21
Pre 3.9
Post 4.4

Class 22
Pre 3.6
Post 4.2

Class 23
Pre 4.1
Post 4.8

Self Determination

Class 18
Pre 0
Post 0*

Class 19
Pre 3.8
Post 3.9

Class 20
Pre 3.6
Post 4.4

Class 21
Pre 2.7
Post 4.4

Class 22
Pre 3.3
Post 4.2

Class 23
Pre 4
Post 4.6

*Data not collected

Independence

Class 18
Pre 4
Post 4.2

Class 19
Pre 3.7
Post 3.8

Class 20
Pre 3.7
Post 4.6

Class 21
Pre 3.9
Post 4.4

Class 22
Pre 3.6
Post 4.3

Class 23
Pre 4.1
Post 4.6

FFY 2006 Work Plan Achievements

Business Results

D. Supplier Partner Results

Partners Graduate Workshops

Knowledge Gained, Usefulness, and Quality of Presentations FFYs 2000-2006

Partners Graduate Workshops

2000
Knowledge Gained 4.5
Usefulness 4.6
Quality 4.7

2001
Knowledge Gained 4.6
Usefulness 4.7
Quality 4.9

2002
Knowledge Gained 4.6
Usefulness 4.7
Quality 4.7

2003
Knowledge Gained 4.6
Usefulness 4.7
Quality 4.7

2004
Knowledge Gained 4.4
Usefulness 4.4
Quality 4.3

2005
Knowledge Gained 4.6
Usefulness 4.5
Quality 4.4

2005
Knowledge Gained 4.6
Usefulness 4.6
Quality 4.4

= Good

FFY 2006 Work Plan Achievements
Business Results
D. Supplier Partner Results
African American Outreach
FFYs 2002-2006

Independence

2002
Pre 4.4

2003
Pre 3.7
Post 5

2004
Pre 3.8
Post 4.6

2005
Pre 3.6
Post 4.3

2006
Pre 4
Post 3.7

Self Determination

2002
Pre 4

2003
Pre 3.7
Post 5

2004
Pre 2.8
Post 4.6

2005
Pre 3.3
Post 3.9

2006
Pre 3.3
Post 4

Integration/Inclusion

2002
Pre 4.2

2003
Pre 3.7
Post 5

2004
Pre 2.6
Post 4.6

2005
Pre 3.4
Post 4.2

2006
Pre 3.6
Post 4

Productivity

2002
Pre 4.1

2003
Pre 4
Post 5

2004
Pre 3.8
Post 3.8

2005
Pre 3.6
Post 4.2

2006
Pre 3.3
Post 4

FFY 2006 Work Plan Achievements
Business Results
D. Supplier Partner Results
Hispanic Outreach
FFYs 2002-2006

Independence
2002
Pre 4.5
Post 4.4

2003
Pre 4
Post 4.6

2004
Pre 4.2
Post 4.5

2005
Pre 3.6
Post 4.3

2006
Pre 3.5
Post 4.8

Productivity
2002
Pre 4.5
Post 4.4

2003
Pre 4.2
Post 4.4

2004
Pre 4.3
Post 4.5

2005
Pre 3.6
Post 4.6

2006
Pre 3.5
Post 4.6

Self Determination
2002
Pre 4.4
Post 4.3

2003
Pre 3.8
Post 4.4

2004
Pre 4.3
Post 4.5

2005
Pre 3.6
Post 4.5

2006
Pre 3.6
Post 4.5

Integration/Inclusion

2002
Pre 4.4
Post 4.6

2003
Pre 3.9
Post 4.6

2004
Pre 4.2
Post 4.6

2005
Pre 3.8
Post 4.5

2006
Pre 3.5
Post 4.5

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Reduce, Reuse, Recycle

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