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Governor's Council on Developmental Disabilities

Business Results

Fiscal Year 2007
(October 1, 2006 – September 30, 2007)

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results --
Technical Assistance and Compliments
FFYs 1999-2007

Technical Assistance Contacts

1999 755
2000 1,043
2001 1,290
2002 1,502
2003 3,013
2004 5,845
2005 7,271
2006 6,601
2007 13,740

Total Compliments
(Helpful, Timely, Specific Product)

1999 245
2000 548
2001 811
2002 1,242
2003 846
2004 881
2005 749
2006 796
2007 973

MTARS
Visit

= Good

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results — Publications
FFYs 2000-2007

Number of Publication Orders(For Print Publications)

2000 1,454
2001 2,069
2002 3,276
2003 4,255
2004 20,229
2005 410
2006 417
2007 362

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results — Print Publications and Downloads
FFYs 2000-2007

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 45,151
Downloads 48,967
Total 94,118

2005
Print Publications 18,984
Downloads 94,404
Total 119,123

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

2007
Print Publications 27,800
Downloads 263,694
Total 291,494

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results — Print Publications and Downloads
Product Dissemination Growth
FFYs 2002-2007

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 47,346
Total 68,547

2007
Print Publications 27,800
Downloads 263,694
Total 291,494

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

= Good

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results — Publications
FFYs 1993-2007

Publications Evaluation Scores
= Good

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
2007 9.2

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results — Publications
FFYs 2000-2007

Publication Evaluation --
Usefulness/Helpfulness = YES
= Good

2000 99%
2001 97%
2002 99%
2003 99%
2004 100%
2005 98%
2006 97%
2007 100%

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results – Publication Delivery Time
3 Days Standard
FFYs 2000-2007

2000 97%
2001 96%
2002 92%
2003 94%
2004 98%
2005 100%
2006 98%
2007 99%

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results — Presentations and Training Participation
FFYs 2000-2007

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
2007 4,076

Presentations
Goal = 25
^ = Good

2000 34
2001 32
2002 36
2003 30
2004 54
2005 46
2006 34
2007 37

E-Government
Number of Online Learning Visits
2006 54,936
2007 49,227
2008
2009

FFY 2007 Work Plan Achievements

Business Results
A. Customer Focus Results — Presentations and Training Participation
FFYs 2000-2007

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
2006 2,743
2007 2,638

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results - Electronic Government Services
FFY 2007

Number of People with Developmental
Disabilities Employed in Digital Imaging

200 650
2007 227
2008
2009

FFY 2007 Work Plan Achievements
Business Results
A. Customer Focus Results - Electronic Government Services
FFYs 2002-2007

E-Government
Number of Visitors
= Good

2002 3 Month Total 8,386
2003 87,261
2004 109,218
2005 173,835
2006 163,604
2007 185,060

E-Government
Number of Downloads

2002 (Data Not Collected)
2003 82,781
2004 48,967
2005 94,404
2006 147,346
2007 263,694

FFY 2007 Work Plan Achievements
Business Results

B. Financial and Market Results
FFYs 2002-2007

Matching Funds
= Good

2002 \$376,085.80
2003 \$358,912.00
2004 462,807.30
2005 \$442,849.56
2006 \$371,374.00
2007 \$413,323.56

Goal= 25% of allocation
\$323,506 FFY 2001
\$332,597 FFY 2002
\$336,748 FFY 2003
\$336,748 FFY 2004
\$336,748 FFY 2005

\$337,118 FFY 2006
\$340,534.12 FFY 2007

FFY 2006 Work Plan Achievements
Business Results
B. Financial and Market Results
FFYs 2000-2007

Carry Over Funds
= Good

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
2007 \$232,343.88

FFY 2007 Work Plan Achievements
Business Results
C. Human Resource Results
FFYs 1996-2007

Training and Development Hours on Quality
= Good

Person Hours of Training

1996 0
1997 50
1998 150
1999 538
2000 530.5
2001 440.5
2002 614.5
2003 328.5
2004 499.5
2005 328
2006 250.5
2007 467.25

FFY 2007 Work Plan Achievements
Business Results
D. Supplier Partner Results
Partners in Policymaking®
Years XV-XVIII (Classes 19-22)
Longitudinal Survey Data Collected May 2007

IPSII Results

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

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

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

Class 22
Independence 100%
Productivity 76%
Self Determination 86%
Integration/Inclusion 100%

FFY 2007 Work Plan Achievements
Business Results
D. Supplier Partner Results
Partners in Policymaking®
End Results (IPSI) — Levels and Trends FFYs 2003-2007 (Classes 20-24)

Independence

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

Class 24
Pre 3.8
Post 4.6

Productivity

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

Class 24
Pre 3.8
Post 4.6

Self Determination

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 4.0
Post 4.6

Class 24
Pre 3.7
Post 4.4

Integration/Inclusion

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

Class 24
Pre 3.6
Post 4.4

FFY 2007 Work Plan Achievements
Business Results
D. Supplier Partner Results
African American Outreach
FFYs 2003-2007

Independence

2003
Pre 3.7
Post 5.0

2004
Pre 3.8
Post 4.6

2005
Pre 3.6
Post 4.3

2006
Pre 4.0
Post 3.7

2007
Pre 3.6
Post 4.4

Productivity

2003
Pre 4
Post 5

2004
Pre 3.8
Post 3.8

2005
Pre 3.6
Post 4.2

2006
Pre 3.3
Post 4.0

2007
Pre 4.3
Post 4.7

Self Determination

2003
Pre 3.7
Post 5.0

2004
Pre 2.8
Post 4.6

2005
Pre 3.3
Post 3.9

2006
Pre 3.3
Post 4.0

2007
Pre 3.5
Post 4.7

Integration/Inclusion

2003
Pre 3.7
Post 5.0

2004
Pre 2.6
Post 4.6

2005
Pre 3.4
Post 4.2

2006
Pre 3.6
Post 4.0

2007
Pre 3.6
Post 4.7

FFY 2007 Work Plan Achievements

Business Results
D. Supplier Partner Results
Hispanic Outreach
FFYs 2004-2007

Independence

2004
Pre 4.2
Post 4.5

2005
Pre 3.7
Post 4.7

2006
Pre 3.5
Post 4.8

2007
Pre 3.6
Post 4.2

Productivity

2004
Pre 4.3
Post 4.5

2005
Pre 3.6
Post 4.6

2006
Pre 3.5
Post 4.6

2007
Pre 3.7
Post 4.0

Self Determination

2004
Pre 4.3
Post 4.5

2005
Pre 3.6
Post 4.5

2006
Pre 3.6
Post 4.5

2007
Pre 3.2
Post 4.1

Integration/Inclusion

2004
Pre 4.2
Post 4.6

2005
Pre 3.8
Post 4.5

2006
Pre 3.5
Post 4.5

2007
Pre 3.4
Post 4.2

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Reduce, Reuse, Recycle

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