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Governor's Council on Developmental Disabilities

Business Results

Federal Fiscal Year 2010
(October 1, 2009 - September 30, 2010)

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FFY 2010 Work Plan Achievements
Business Results
A. Customer Focus Results - Technical Assistance and Compliments
FFYs 2002 - 2010

Technical Assistance Contacts

FY2002 1,502
FY2003 3,013
FY2004 5,845
FY2005 7,271
FY2006 6,601
FY2007 13,740
FY2008 14,064
FY2009 14,041 Includes e-learning
FY2010 13,648 Includes e-learning

^ = Good

Total Compliments
(Helpful, Timely, Specific Product)

FY2002 1,242 MTARS visit
FY2003 846
FY2004 881
FY2005 749
FY2006 796
FY2007 973
FY2008 779
FY2009 795
FY2010 821

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FFY 2010 Work Plan Achievements
Business Results
A. Customer Focus Results - Publications
FFYs 2003 - 2010

Total of Publication Orders
(For Print Publications)

2003 4,255
2004 1,406
2005 410
2006 417
2007 362
2008 221
2009 106
2010 130

v = Good

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FFY 2010 Work Plan Achievements
Business Results
A. Customer Focus Results - Print Publications and Downloads
FFYs 2003 -2010

Publications
(Print Publications [orders and conferences] and Downloads)

FY2003
Publications 36,263
Downloads 82,781

Total equals 119,044

FY2004

Publications 45,151

Downloads 48,967

Total equals 94,118

FY2005

Publications 18,984

Downloads 94,404

Total equals 113,388

FY2006

Publications 21,201

147,346

Total equals 168,547

FY2007

Publications 27,800

Downloads 263,694

Total equals 291,494

FY2008

Publications 20,402

Downloads 405,670

Total equals 426,072

FY2009

Publications 8,363

Downloads 452,866

Total equals 461,229

FY2010

Publications 8,874

Downloads 642,006

Total equals 650,880

Publications v = Good

Downloads ^ = Good

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FFY 2010 Work Plan Achievements

Business Results

A. Customer Focus Results - Print Publications and Downloads

FFYs 2003 -2010

Publications

(Print Publications [orders and conferences] and Downloads)

FY2003

Publications 36,263

Downloads 82,781

Total equals 119,044

FY2004

Publications 45,151

Downloads 48,967

Total equals 94,118

FY2005

Publications 18,984

Downloads 94,404

Total equals 113,388

FY2006

Publications 21,201

Downloads 147,346

Total equals 168,547

FY2007

Publications 27,800

Downloads 263,694

Total equals 291,494

FY2008

Publications 20,402

Downloads 405,670

Total equals 426,072

FY2009
Publications 8,363
Downloads 452,866
Total equals 461,229

FY2010
Publications 8,874
Downloads 642,006
Total equals 650,880

Publications v = Good
Downloads ^ = Good

Downloads over print publications

2003 equals 432% increase
2004 equals 20% increase
2005 equals 126.5% increase
2006 equals 142% increase
2007 equals 173% increase
2008 equals 146% increase
2009 equals 108% increase
2010 equals 141% increase

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FFY 2010 Work Plan Achievements
Business Results
A. Customer Focus Results -Publications
FFYs 2003 -2010

Publication Evaluation Scores

2003 9.2
2004 9.4
2005 9.2
2006 9.2
2007 9.2
2008 9.2
2009 10.0
2010 9.0

^ = Good

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FFY 2010 Work Plan Achievements
Business Results
A. Customer Focus Results -Publications
FFYs 2003 -2010

Publication Evaluation -Usefulness/Helpfulness + Yes

^ = Good

2003 99%
2004 100%
2005 98%
2006 97%
2007 100%
2008 100%
2009 100%
2010 100%

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FFY 2010 Work Plan Achievements
Business Results
A. Customer Focus Results - Publication Delivery Time
FFYs 2002 -2010

On Time Delivery of Publications

^ = Good

2002 92%
2003 94%
2004 98%

2005 100%
2006 98%
2007 99%
2008 99.5%
2009 100%
2010 100%

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FFY 2010 Work Plan Achievements

Business Results

A. Customer Focus Results -Presentations and Training Participation

FFYs 2002 -2010

Attendees at Presentations

2002 6,265
2003 2,599
2004 5,034
2005 1,505
2006 2,735
2007 4,076
2008 3,322
2009 1,885
2010 1,260

^ = Good

Presentations

2002 36
2003 30
2004 54
2005 46
2006 34
2007 37
2008 32
2009 27
2010 19

^ = Good

E-Government Number of Online Learning Visits

2006 54,936
2007 49,227
2008 46,696
2009 39,609
2010 41,608

^ = Good

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FFY 2010 Work Plan Achievements

Business Results

A. Customer Focus Results -Publication Delivery Time

FFYs 2002 -2010

Participants in Training Events

(Training Conference Grants)

^ = Good

FY2002 1,461
FY2003 1,517
FY2004 3,245
FY2005 3,056
FY2006 2,743
FY2007 2,638
FY2008 2,241
FY2009 1,837
FY2010 1,915

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FFY 2010 Work Plan Achievements

Business Results

A. Customer Focus Results - Electronic Government Services

FFYs 2003 -2010

E-Government
Number of Visitors

2003 82,781
2004 48,967
2005 94,404
2006 147,346
2007 263,694
2008 405,670
2009 452,866
2010 642,006

^ = Good

E-Government
Number of Downloads

2003 87,261
2004 109,218
2005 173,835
2006 163,604
2007 185,060
2008 202,814
2009 247,111
2010 260,956

^ = Good

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FFY 2010 Work Plan Achievements
Business Results
B. Financial and Market Results
FFYs 2004 -2010

Matching Funds

^ = Good

2004 \$462,807
2005 \$442,850
2006 \$371,374
2007 \$431,324
2008 \$657,435
2009 \$414,607 Includes legislative support for self advocacy
2010 \$472,722 Includes legislative support for self advocacy

Goal = 25% Match

\$336,748.00
FFY2004

\$336,748.00
FFY2005

\$337,118.00
FFY2006

\$340,534.12
FFY2007

\$341,423.00
FFY2008

\$414,607.00
FFY2009

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FFY 2010 Work Plan Achievements
Business Results
B. Financial and Market Results
FFYs 2004 -2010

Carry Over Funds

^ = Good

2004 \$95,924
2005 \$166,260
2006 \$214,957
2007 \$232,344
2008 \$307,588
2009 \$220,422
2010 \$246,678

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FFY 2010 Work Plan Achievements
Business Results
C. Human Resource Results
FFYs 2002 -2010

Training and Development Hours on Quality

^ = Good

Person Hours of Training

2002 614.5
2003 499.5
2004 328.5
2005 328
2006 250.5
2007 467.25
2008 512.25
2009 445.75
2010 561.75

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FFY 2010 Work Plan Achievements
Business Results
D. Supplier Partner Results, Partners in Policymaking®
Years XVIII -XXI (Classes 22 -25) May 2010

IPSII Results

^ = Good

XVIII/22
Independence 88%
Productivity 50%
Self Determination 72%
Integration/Inclusion 100%

XIX/23
Independence 91%
Productivity 72%
Self Determination 82%
Integration/Inclusion 82%

XX/24
Independence 100%
Productivity 82%
Self Determination 82%
Integration/Inclusion 82%

XXI/25
Independence 100%
Productivity 92%
Self Determination 100%
Integration/Inclusion 88%

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FFY 2010 Work Plan Achievements
Business Results
D. Supplier Partner Results, Partners in Policymaking®
End Results (IPSII) - Levels and Trends FFYs 2005 -2010 (Classes 22 - 27)

Independence
Class 22

Pre 3.6
Post 4.3

Class 23
Pre 4.1
Post 4.6

Class 24
Pre 3.8
Post 4.6

Class 25
Pre 4.1
Post 4.6

Class 26
Pre 3.8
Post 4.4

Class 27
Pre 4.0
Post 4.5

Productivity
Class 22
Pre 3.6
Post 4.2

Class 23
Pre 4.1
Post 4.8

Class 24
Pre 3.8
Post 4.6

Class 25
Pre 3.8
Post 4.5

Class 26
Pre 3.8
Post 4.5

Class 27
Pre 4.0
Post 4.7

Self Determination
Class 22
Pre 3.3
Post 4.2

Class 23
Pre 4.0
Post 4.6

Class 24
Pre 3.7
Post 4.4

Class 25
Pre 4.1
Post 4.5

Class 26
Pre 3.6
Post 4.4

Class 27
Pre 3.8
Post 4.7

Integration/Inclusion
Class 22
Pre 3.4
Post 3.9

Class 23
Pre 3.6
Post 4.5

Class 24
Pre 3.6
Post 4.4

Class 25
Pre 3.5
Post 4.4

Class 26
Pre 3.4
Post 4.0

Class 27
Pre 3.4
Post 4.4

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FFY 2010 Work Plan Achievements
Business Results
D. Supplier Partner Results, African American Outreach
End Results (IPSII) FFYs 2005 -2010

Independence
2005
Pre 3.6
Post 4.3

2006
Pre 4.0
Post 3.7

2007
Pre 3.6
Post 4.4

2008
Pre 4.0
Post 4.4

2009
Pre 4.1
Post 4.0

2010
Pre 2.5
Post 4.7

Productivity
2005
Pre 3.8
Post 4.2

2006
Pre 3.3
Post 4.0

2007
Pre 4.3
Post 4.7

2008
Pre 3.4
Post 4.5

2009
Pre 3.8
Post 2.9

Class 27
Pre 2.2
Post 4.8

Self Determination

2005
Pre 3.3
Post 3.9

2006
Pre 3.3
Post 4.0

2007
Pre 3.5
Post 4.7

2008
Pre 3.7
Post 4.4

2009
Pre 4.1
Post 3.8

Class 27
Pre 2.8
Post 4.7

Integration/Inclusion

2005
Pre 3.4
Post 4.2

2006
Pre 3.6
Post 4.0

2007
Pre 3.6
Post 4.7

2008
Pre 3.8
Post 4.9

2009
Pre 3.5
Post 3.8

Class 27
Pre 2.4
Post 4.7

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FFY 2010 Work Plan Achievements
Business Results
D. Supplier Partner Results, Hispanic Outreach
End Results (IPSII) FFYs 2005 -2010

Independence

2005
Pre 3.6
Post 4.3

2006
Pre 3.5
Post 4.8

2007
Pre 3.6
Post 4.2

2008
Pre 3.3
Post 3.5

2009
Pre 3.3
Post 4.0

2010
Pre 3.0
Post 3.8

Productivity
2005
Pre 3.6
Post 4.6

2006
Pre 3.5
Post 4.6

2007
Pre 3.7
Post 4.0

2008
Pre 3.7
Post 3.8

2009
Pre 2.7
Post 2.9

Class 27
Pre 2.0
Post 3.0

Self Determination
2005
Pre 3.6
Post 4.5

2006
Pre 3.6
Post 4.5

2007
Pre 3.2
Post 4.1

2008
Pre 3.1
Post 3.5

2009
Pre 3.2
Post 3.8

Class 27
Pre 2.7
Post 4.2

Integration/Inclusion
2005
Pre 3.8
Post 4.5

2006
Pre 3.5
Post 4.5

2007
Pre 3.4
Post 4.2

2008
Pre 3.0
Post 3.7

2009
Pre 2.7
Post 3.8

Class 27
Pre 3.5
Post 4.5

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FFY 2010 Work Plan Achievements

Business Results

D. Supplier/Partner Results, Self Advocacy FFY 2010 (Federal Funds)
(Central, NW Regions)

Number of Training Sessions

Central

2008 14

2009 40

2010 30

Northwest

2008 14

2009 26

2010 33

Self Advocates Attending Training Sessions

Central

2008 236

2009 483

2010 804

Northwest

2008 1,092

2009 391

2010 407

Self Advocates as Trainers/Teachers

Central

2008 31

2009 17

2010 29

Northwest

2008 24

2009 20

2010 14

Training Session Evaluation Results

Central

2008 4.3

2009 4.2

2010 4.2

Northwest

2008 4.4

2009 4.3

2010 4.4

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FFY 2010 Work Plan Achievements

Business Results

D. Supplier/Partner Results, Self Advocacy FFY 2010 (Federal Funds)
(Central, NW Regions) End Results (IPSII) (% = Yes)

Independence

Central

2008 88%

2009 86%

2010 87%

Northwest

2008 80%

2009 71%

2010 70%

Productivity

Central

2008 80%

2009 71%

2010 70%

Northwest

2008 84%

2009 64%

2010 71%

Self-Determination

Central

2008 92%

2009 84%

2010 90%

Northwest

2008 92%

2009 89%

2010 95%

Integration/Inclusion

Central

2008 90%

2009 88%

2010 86%

Northwest

2008 92%

2009 86%

2010 89%

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Reduce, Reuse, Recycle