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Minnesota Governor's Council on Developmental Disabilities

Business Results

Federal Fiscal Year 2012
October 1, 2011 -September 30, 2012)

FFY 2012
Business Results

Customer Focus Results
A. Technical Assistance Contacts
FFYs 2002 - 2012

Technical Assistance Contacts
(includes repeat customers)

year	number
2002	1502
2003	3013
2004	5845
2005	7271
2006	6601
2007	13740
2008	14064
2009	14041
2010	13648
2011	15182
2012	16861

FFY 2008: MNDisability.Gov launched

Includes e-learning customers

Government shutdown during July 2011

FFY 2012
Business Results

Customer Focus Results
B. Total Compliments (mail/email)
For technical assistance and specific products and services (web site, presentations, Partners in Policymaking courses)

FFYs 2002 - 2012

year	number
FY2002	1242 MTARS visit
FY2003	846
FY2004	881
FY2005	749
FY2006	796
FY2007	973
FY2008	779
FY2009	795
FY2010	821
FY2011	1063
FY2012	1131

Note: Compliments are searched for actionable items

Government shutdown during July 2011

FFY 2012
Business Results

Customer Focus Results
C. Stakeholder Survey Ratings

FFYs 2010 - 2012
(scale of 1 - 6; 6 = highest)

C. Customer Focus Results--Stakeholder Survey Results for 2010 and 2011

Overall satisfaction with council activities

2010	5.85
2011	5.87
2012	5.8

Council impact on community participation

2010	5.67
2011	5.75
2012	5.7

Council impact on choices and control

2010	5.67
2011	5.75
2012	5.7

Footnote: Government shutdown during July 2011.

FFY 2012
Business Results

Customer Focus Results
D. Stakeholder Surveys - Compliments and Opportunities for Improvement
FFYs 2010 - 2012

2010:	Total of 73 respondents	197 Compliments	9 Opportunities for Improvement
2011:	Total of 92 respondents	234 Compliments	42 Opportunities for Improvement
2012:	Total of 100 respondents	240 Compliments	115 Opportunities for Improvement

Government shutdown during July 2011

FFY 2012
Business Results

Customer Focus Results
E. Publication Orders
FFYs 2003 - 2012

Number of Orders for Print Publications

FY2003 4255
FY2004 1406
FY2005 410
FY2006 417
FY2007 362
FY2008 221
FY2009 106
FY2010 130
FY2011 202
FY2011 115

Government shutdown during July 2011
Print publications are treated as an alternative to electronic versions and downloads

FFY 2012
Business Results

Customer Focus Results
F. Publications Rating (scale of 1 - 10; 10 = highest)
FFYs 2003 - 2012

Publication Rating Scores

FY2003 9.2
FY2004 9.4
FY2005 9.2
FY2006 9.2
FY2007 9.2
FY2008 9.2
FY2009 10.0
FY2010 9.0
FY2011 8.8
FY2011 9.8

^ = Good

Government shutdown during July 2011

FFY 2012
Business Results

Customer Focus Results
G. Publication Delivery Time
FFYs 2002 - 2012

On Time Delivery of Publications
(Industry standard = 3 days)

^ = Good

FY2002 92%
FY2003 94%
FY2004 98%
FY2005 100%
FY2006 98%
FY2007 99%
FY2008 99.50%
FY2009 100%
FY2010 100%
FY2011 100%
FY2012 100%

FFY 2012
Business Results

Customer Focus Results
H. Publication Evaluation
FFYs 2003 - 2012

Publication Evaluation -Usefulness/Helpfulness = Yes

^ = Good

FY2003 99%
FY2004 100%
FY2005 98%
FY2006 97%
FY2007 100%
FY2008 100%
FY2009 100%
FY2010 100%
FY2011 98%
FY2012 100%

FFY2011: ASD Emergency Planning Kits were evaluated at AuSM Conference

FFY2012
Business Results

Customer Focus Results
I. Print Publications and Downloads
FFYs 2003 - 2012

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

Publications = Good
Downloads = Good

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 8,363
Total equals 461,229

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

FY2011
Publications 10,686
Downloads 519,161
Total equals 535,521

FY2012
Publications 18,847
Downloads 1,260,703
Total equals 1,279,550

Government shutdown during July 2011
NOTE: Software and website data collection methods changed July 2012

FFY 2012
Business Results

Customer Focus Results
J. Electronic Government Services - Visitors
FFYs 2003 - 2012

Number of Visitors
(Council Web Site and MNDisability.Gov)

^ = Good

FY2003 87,261
FY2004 109,218
FY2005 173,835
FY2006 163,604
FY2007 185,060
FY2008 202,814
FY2009 247,111
FY2010 260,956
FY2011 247,420
FY2012 256,768

NOTE: Software and website data collection methods changed July 2012

FFY 2012
Business Results

Customer Focus Results
K. MNDisability.Gov Visitors

MNDisability.Gov Visitors

FY2007 (3 mos.) 8991
FY2008 38236
FY2009 37426
FY2010 38268
FY2011 33752
FY2012 34841

Government shutdown during July 2011

FFY 2012
Business Results

Customer Focus Results

L. Facebook Users and Facebook Visits/Views

Facebook Users
2011 998
2012 14791

Facebook Visits/Views

2011 8196
2012 47158

NOTE: Tracking measures changed in 2012; data results are for eight months.

M. Tech App Downloads
FFY 2012

Autism 5-Point Scale
2012 14597

Telling Your Story
2012 345

FFY 2012
Business Results

Customer Focus Results
N. E-Government Services - Online Learning Visits and O. Online Learning IPSII Results
(scale of 1 - 5; 5 = highest)

N. Number of Online Learning Visits

FFYs 2007 - 2012

FY2007 49227
FY2008 49696
FY2009 39609
FY2010 41608
FY2011 36300
FY2002 26123

O. Online Learning IPSII Results
FFYs 2011 - 2012

I
2011 4.2
2012 4.3

P
2011 4.2
2012 4.3

S
2011 4.3
2012 4.3

II
2011 4.2
2012 4.3

Government shutdown during July 2011

FFY 2012
Business Results

Customer Focus Results
P. Cosponsored Training Conferences - Attendees
FFYs 2003 -2012

^ = Good

Attendees at Cosponsored Training Conferences

FY2003 1517
FY2004 3245
FY2005 3056
FY2006 2743
FY2007 2638
FY2008 2241
FY2009 1837
FY2010 1915
FY2011 2599
FY2012 1550

FFY 2012
Business Results

Financial and Market Results
A. Matching Funds (25% of Federal Allocation)
FFYs 2004 -2011

Matching Funds
^ = Good

FY2004 \$462,807
FY2005 \$442,850
FY2006 \$371,374
FY2007 \$431,324
FY2008 \$657,435 Includes legislative support for self advocacy totaling over \$100,00 per year
FY2009 \$414,607 Includes legislative support for self advocacy totaling over \$100,00 per year
FY2010 \$472,722
FY2011 \$356,708
FY2012 \$375,184

Goal = 25% Match

\$336,748
FFY2004

\$336,748
FFY2005

\$337,118
FFY2006

\$340,534
FFY2007

\$341,423
FFY2008

\$341,423
FFY2009

\$341,423
FFY2010

\$340,740
FFY2011

\$340,300
FFY2012

FFY 2012
Business Results

Financial and Market Results
B. Carry Forward Funds
FFYs 2004 - 2012

Carry Forward Funds

^ = Good

FY2004 \$95,924
FY2005 \$166,260
FY2006 \$214,957
FY2007 \$232,344
FY2008 \$307,588
FY2009 \$220,422
FY2010 \$246,678
FY2011 \$256,546
FY2012 \$271,794

Government shutdown during July 2011

FFY 2012
Business Results

Human Resource Results
A. Training Hours on Quality Improvement
FFYs 2002 - 2012

Training and Development Hours on Quality

^ = Good

FY2002 614.5
FY2003 499.5
FY2004 328.5
FY2005 328
FY2006 250.5
FY2007 467.25
FY2008 512.25
FY2009 445.75
FY2010 561.75
FY2011 540
FY2011 539

Person Hours of Training

Government shutdown during July 2011

FFY 2012
Business Results

Supplier /Partner Results
A. African American Outreach Pre-Post IPSII (scale of 1 - 5; 5 = highest)
Levels and Trends FFYs 2007 - 2012

Independence

FY2007
Pre 4.0
Post 4.4

FY2008
Pre 4.0
Post 4.4

FY2009
Pre 4.0
Post 4

FY2010
Pre 2.5
Post 4.0

FY2011
Pre 3.6
Post 4.4

FY2012
Pre 4.0
Post 4.7

Productivity

FY2007
Pre 4.3
Post 4.7

FY2008
Pre 3.4
Post 4.5

FY2009
Pre 3.8
Post 2.9

FY2010
Pre 2.2
Post 4.8

FY2011
Pre 2.8
Post 4.1

FY2012
Pre 3.5
Post 4.6

Self Determination

FY2007
Pre 3.5
Post 4.7

FY2008
Pre 3.7
Post 4.4

FY2009
Pre 4.1
Post 3.8

FY2010
Pre 2.8
Post 4.7

FY2011
Pre 3.4
Post 4.1

FY2012
Pre 3.9
Post 4.6

Integration/Inclusion

FY2007
Pre 3.6
Post 4.0

FY2008
Pre 3.8
Post 4.9

FY2009
Pre 3.5
Post 3.8

FY2010
Pre 2.4
Post 4.7

FY2011
Pre 3.5
Post 4.5

FY2012
Pre 4.0
Post 4.6

FFY 2012 Business Results

Supplier /Partner Results
B. Latino Outreach Pre-Post IPSII (scale of 1 -5; 5 = highest)
Levels andTrends FFYs 2007 - 2012

Independence

FY2007
Pre 3.6
Post 4.2

FY2008
Pre 3.3
Post 3.5

FY2009
Pre 3.3
Post 4.0

FY2010
Pre 3.0
Post 3.8

FY2011
Pre 3.0
Post 4.0

FY2012
Pre 4.0
Post 4.2

Productivity

FY2007
Pre 3.7
Post 4.0

FY2008
Pre 3.7
Post 3.8

FY2009
Pre 2.7
Post 2.9

FY2010
Pre 2.0
Post 3.0

FY2011
Pre 2.5
Post 4.7

FY2012
Pre 3.6
Post 4.4

Self Determination

FY2007
Pre 3.2
Post 4.1

FY2008
Pre 3.1
Post 3.5

FY2009
Pre 3.2
Post 3.8

FY2010
Pre 2.7
Post 4.2

FY2011
Pre 2.8
Post 4.6

FY2012
Pre 3.9
Post 4.4

Integration/Inclusion

FY2007
Pre 3.4
Post 4.2

FY2008
Pre 3
Post 3.7

FY2009
Pre 3.0
Post 3.8

FY2010
Pre 3.5
Post 4.5

FY2011
Pre 3.2
Post 4.7

FY2012
Pre 3.2
Post 4.7

FFY 2012
Business Results

Supplier/Partner Results
C. Partners in Policymaking@ IPSII Results
Longitudinal Study (April 2012)
Years XIX to XXII (Classes 24 - 27)

IPSII Results
^ = Good

		Class 24	Class 25	Class 26	Class 27
Independence	78%	93%		79%	83%
Productivity	78%	100%	71%		82%
Self Determination	78%	100%	80%		91%
Integration/Inclusion	78%	93%	73%		83%

Supplier /Partner Results
D. Partners in Policymaking@ Pre-Post IPSII (scale of 1 - 5; 5 = highest)
Levels and Trends (Classes 22 - 28) FFYs 2006-2012

Independence

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

Class 28
Pre 4.4
Post 4.6

Class 29
Pre 4.0
Post 4.6

Productivity

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

Class 28
Pre 4.4
Post 4.6

Class 28
Pre 3.6
Post 4.8

Self Determination

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

Class 28
Pre 4.1
Post 4.5

Class 29
Pre 4.0
Post 4.8

Integration/Inclusion

Class 23
Pre 3.6
Post 3.9

Class 24
Pre 3.6
Post 4.5

Class 25
Pre 3.5
Post 4.4

Class 26
Pre 3.4
Post 4.0

Class 27
Pre 3.4
Post 4.4

Class 28
Pre 3.9
Post 4.2

Class 29
Pre 3.8
Post 4.8

FFY 2012
Business Results

Supplier/Partner Results
E. Self Advocacy - Central and NW Regions
Training Sessions and Attendees, Teachers/Trainers, Evaluation Results
(scale of 1 - 5; 5 = highest) FFYs 2008 - 2012

Number of Training Sessions

Central
FY2008 14
FY2009 40
FY2010 30
FY2011 18
FY2012 22

Northwest
FY2008 14
FY2009 26
FY2010 33
FY2011 17
FY2012 19

Self Advocates Attending Training Sessions

Central
FY2008 236
FY2009 483
FY2010 804
FY2011 283
FY2012 252

Northwest
FY2008 1,092
FY2009 391
FY2010 407
FY2011 158
FY2012 212

Self Advocates as Trainers/Teachers

Central
FY2008 31
FY2009 17
FY2010 29
FY2011 29
FY2012 25

Northwest
FY2008 24
FY2009 20
FY2010 14
FY2011 6
FY2011 24

Training Session Evaluation Results FY2012

Central
Knowledge 4.3
Usefulness 4.4
Quality 4.3

Northwest
Knowledge 4.3
Usefulness 4.5
Quality 4.5

FFY 2012
Business Results

Supplier/Partner Results
F. Self Advocacy - Central and NW Regions
IPSI Results (% = Yes) FFYs 2008 - 2012

Independence

Central
FY2008 88%
FY2009 86%
FY2010 87%
FY2011 98%
FY2012 97%

Northwest
FY2008 90%
FY2009 87%
FY2010 85%
FY2011 94%
FY2012 99%

Productivity

Central
FY2008 80%
FY2009 71%
FY2010 70%
FY2011 90%
FY2012 81%

Northwest
FY2008 84%
FY2009 64%
FY2010 71%
FY2011 63%

Self Determination

Central
FY2008 92%
FY2009 84%
FY2010 90%
FY2011 99%
FY2012 97%

Northwest
FY2008 92%
FY2009 89%
FY2010 95%
FY2011 94%
FY2012 99%

Integration/Inclusion

Central
FY2008 90%
FY2009 88%
FY2010 86%
FY2011 97%
FY2012 94%

Northwest
FY2008 92%
FY2009 86%
FY2010 89%
FY2011 88%
FY2012 94%

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