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Minnesota Governor's Council on Developmental Disabilities

Business Results

Federal Fiscal Year 2013
October 1, 2012 -September 30, 2013)

FFY 2013
Business Results

Customer Focus Results
A. Technical Assistance Contacts
FFYs 2003 - 2013

Technical Assistance Contacts
(includes repeat customers)

year	number
2003	3013
2004	5845
2005	7271
2006	6601
2007	13740
2008	14064
2009	14041
2010	13648
2011	15182
2012	16861
2013	15844

Note: FFY 2008: MNDisability.Gov launched
FFY 2010: E-learning contacts added
July 2011: State government shutdown

FFY 2013
Business Results

Customer Focus Results
B. Total Compliments (mail/email)
Technical assistance; timeliness; and presentations,
products/services, and Partners in Policymaking
FFYs 2002 - 2013

year	number
FFY2002	1242
FFY2003	846
FFY2004	881
FFY2005	749
FFY2006	796
FFY2007	973
FFY2008	779
FFY2009	795
FFY2010	821
FFY2011	1063
FFY2012	1131
FFY2013	955

NOTE: Compliments are searched for actionable items
FFY 2002: MTARS visit
July 2011: State government shutdown

FFY 2013
Business Results

Customer Focus Results
C. Stakeholder Survey Ratings (scale of 1 - 6; 6 = highest)
FFYs 2010 - 2013

Overall satisfaction with council activities
2010 5.85
2011 5.87
2012 5.8
2013 5.8

Council impact on community participation
2010 5.67
2011 5.75
2012 5.7

2013 5.8

Council impact on choices and control

2010 5.67

2011 5.75

2012 5.7

2013 5.9

NOTE: July 2011: State government shutdown

FFY 2013

Business Results

Customer Focus Results

D. Stakeholder Surveys - Compliments and Opportunities for Improvement

FFYs 2010 - 2013

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

2013: Total of 103 respondents 209 Compliments 99 Opportunities for Improvement

NOTE: July 2011: State government shutdown

FFY 2013

Business Results

Customer Focus Results

E. Publication Orders

FFYs 2003 - 2013

Number of Orders for Print Publications

FFY2003 4255

FFY2004 1406

FFY2005 410

FFY2006 417

FFY2007 362

FFY2008 221

FFY2009 106

FFY2010 130

FFY2011 202

FFY2012 115

FFY2013 72

NOTE: July 2011: State government shutdown

Print publications are treated as an alternative to electronic versions and downloads

FFY 2013

Business Results

Customer Focus Results

F. Publications Rating (scale of 1 - 10; 10 = highest)

FFYs 2003 - 2013

Publication Rating Scores

FFY2003 9.2

FFY2004 9.4

FFY2005 9.2

FFY2006 9.2

FFY2007 9.2

FFY2008 9.2

FFY2009 10.0

FFY2010 9.0

FFY2011 8.8

FFY2012 9.8

FFY2013 9.4

^ = Good

NOTE: July 2011: State government shutdown

FFY 2013

Business Results

Customer Focus Results
G. Publication Delivery Time
FFYs 2002 - 2013

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

^ = Good

FFY2002 92%
FFY2003 94%
FFY2004 98%
FFY2005 100%
FFY2006 98%
FFY2007 99%
FFY2008 99.50%
FFY2009 100%
FFY2010 100%
FFY2011 100%
FFY2012 100%
FFY2013 100%

NOTE: July 2011: State government shutdown

FFY 2013
Business Results

Customer Focus Results
H. Publication Evaluation
FFYs 2003 - 2013

Publication Evaluation - Usefulness/Helpfulness = Yes

^ = Good

FFY2003 99%
FFY2004 100%
FFY2005 98%
FFY2006 97%
FFY2007 100%
FFY2008 100%
FFY2009 100%
FFY2010 100%
FFY2011 98%
FFY2012 100%
FFY2013 100%

NOTE: FFY2011: ASD Emergency Planning Kits evaluated at AuSM Conference

FFY2013
Business Results

Customer Focus Results
I. Print Publications and Downloads
FFYs 2004 - 2013

Publications
Print Publications, Downloads and Video Files (2013)

Publications V = Good
Downloads ^ = Good (Downloads and Video Files)

FFY2004
Publications 45,151
Downloads 48,967
Total equals 94,118

FFY2005
Publications 18,984
Downloads 94,404
Total equals 113,388

FFY2006
Publications 21,201
Downloads 147,346
Total equals 168,547

FFY2007
Publications 27,800

Downloads 263,694
Total equals 291,494

FFY2008
Publications 20,402
Downloads 405,670
Total equals 426,072

FFY2009
Publications 8,363
Downloads 8,363
Total equals 461,229

FFY2010
Publications 8,874
Downloads 642,006
Total equals 650,880

FFY2011
Publications 10,686
Downloads 519,161
Total equals 535,521

FFY2012
Publications 18,847
Downloads 1,260,703
Total equals 1,279,550

FFY2013
Publications 12,845
Downloads 1,182,934
Video Files 52765
Total equals 1,248,544

NOTE: July 2011: State government shutdown
July 2012: Software and website data collection methods changed
FFY 2013: Video files added

FFY 2013
Business Results

Customer Focus Results
J. Online Visits (Websites and Mobile Browsers)
FFYs 2004 - 2013

Total Number of Visitors (Websites and MNDisability.Gov)
and Visits from Mobile Browsers

^ = Good

Total Number of Visitors
FFY2004 109,218
FFY2005 173,835
FFY2006 163,604
FFY2007 185,060
FFY2008 202,814
FFY2009 247,111
FFY2010 260,956
FFY2011 247,420
FFY2012 256,768
FFY2013 307,036

Visits from Mobile Browsers
FFY2013 28764

NOTE: July 2012: Software and website data collection methods changed
FFY 2013: Mobile browser visits added

FFY 2013
Business Results

Customer Focus Results
K. MNDisability.gov Visitors
FFYs 2008 - 2013

FFY2008 38236
FFY2009 37426
FFY2010 38268
FFY2011 33752

FFY2012 34841
FFY2013 34829

NOTE: July 2011: State government shutdown

FFY 2013
Business Results

Customer Focus Results

L. Facebook Users and Facebook Visits/Views
FFY 2011 - 2013

Facebook Users
2011 998
2012 14791
2013 21023

Facebook Visits/Views
2011 8196
2012 47158
2013 54457

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

M. Tech App Downloads
FFY 2012-2013

Autism 5-Point Scale
2012 14597
2013 24502

Telling Your Story
2012 345
2013 1230

FFY 2013
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 - 2013

FFY2007 49227
FFY2008 49696
FFY2009 39609
FFY2010 41608
FFY2011 36300
FFY2012 26123
FFY2013 18642

O. Online Learning IPSII Results
FFYs 2011 - 2013

I
2011 4.2
2012 4.3
2013 4.4

P
2011 4.2
2012 4.3
2013 4.3

S
2011 4.3
2012 4.3
2013 4.4

II
2011 4.2
2012 4.3
2013 4.4

NOTE: July 2011: State government shutdown

FFY 2013
Business Results

Customer Focus Results
P. Cosponsored Training Conferences - Attendees
FFYs 2003 - 2013

^ = Good

Attendees at Cosponsored Training Conferences

FFY2003 1517
FFY2004 3245
FFY2005 3056
FFY2006 2743
FFY2007 2638
FFY2008 2241
FFY2009 1837
FFY2010 1915
FFY2011 2599
FFY2012 1550
FFY2013 3254

FFY 2013
Business Results

Financial and Market Results
A. Matching Funds
FFYs 2004 - 2013

Matching Funds
^ = Good

FFY2004 \$462,807
FFY2005 \$442,850
FFY2006 \$371,374
FFY2007 \$431,324
FFY2008 \$657,435
FFY2009 \$414,607
FFY2010 \$472,722
FFY2011 \$356,708
FFY2012 \$375,184
FFY2013 \$555,426

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

\$338,965
FFY2013

NOTE: FFYs 2009 & 2010 includes legislative support for self advocacy totaling over \$100,000 per year

FFY 2013
Business Results

Financial and Market Results
B. Carry Forward Funds
FFYs 2004 - 2013

Carry Forward Funds

^ = Good

FFY2004 \$95,924
FFY2005 \$166,260
FFY2006 \$214,957
FFY2007 \$232,344
FFY2008 \$307,588
FFY2009 \$220,422
FFY2010 \$246,678
FFY2011 \$256,546
FFY2012 \$271,794
FFY2013 \$241,959

NOTE: July 2011: State government shutdown

FFY 2013
Business Results

Human Resource Results
A. Training Hours on Quality Improvement
FFYs 2002 - 2013

Training and Development Hours on Quality

^ = Good

FFY2002 614.5
FFY2003 499.5
FFY2004 328.5
FFY2005 328
FFY2006 250.5
FFY2007 467.25
FFY2008 512.25
FFY2009 445.75
FFY2010 561.75
FFY2011 540
FFY2012 539
FFY2012 483.25

Person Hours of Training

NOTE: July 2011: State government shutdown

FFY 2013
Business Results

Supplier /Partner Results
A. African American Outreach Pre-Post IPSII (scale of 1 - 5; 5 = highest)
Levels and Trends FFYs 2008 - 2013

Independence

FFY2008
Pre 4.0
Post 4.4

FFY2009
Pre 4.0
Post 4

FFY2010
Pre 2.5
Post 4.0

FFY2011
Pre 3.6
Post 4.4

FFY2012
Pre 4.0
Post 4.7

FFY2013
Pre 4.0
Post 4.9

Productivity

FFY2008
Pre 3.4
Post 4.5

FFY2009
Pre 3.8
Post 2.9

FFY2010
Pre 2.2
Post 4.8

FFY2011
Pre 2.8
Post 4.1

FFY2012
Pre 3.5
Post 4.6

FFY2013
Pre 3.5
Post 4.8

Self Determination

FFY2008
Pre 3.7
Post 4.4

FFY2009
Pre 4.1
Post 3.8

FFY2010
Pre 2.8
Post 4.7

FFY2011
Pre 3.4
Post 4.1

FFY2012
Pre 3.9
Post 4.6

FFY2013
Pre 3.9
Post 4.9

Integration/Inclusion

FFY2007
Pre 3.6
Post 4.0

FFY2008
Pre 3.8
Post 4.9

FFY2009
Pre 3.5
Post 3.8

FFY2010
Pre 2.4
Post 4.7

FFY2011
Pre 3.5
Post 4.5

FFY2012
Pre 4.0
Post 4.6

FFY2013
Pre 4.0
Post 4.9

FFY 2013 Business Results

Supplier /Partner Results
B. Latino Outreach Pre-Post IPSII (scale of 1 -5; 5 = highest)
Levels and Trends FFYs 2008 - 2013

Independence

FFY2008
Pre 3.3
Post 3.5

FFY2009
Pre 3.3
Post 4.0

FFY2010
Pre 3.0
Post 3.8

FFY2011
Pre 3.0
Post 4.0

FFY2012
Pre 4.0
Post 4.2

FFY2013
Pre 4.2
Post 4.9

Productivity

FFY2008
Pre 3.7
Post 3.8

FFY2009
Pre 2.7
Post 2.9

FFY2010
Pre 2.0
Post 3.0

FFY2011
Pre 2.5
Post 4.7

FFY2012
Pre 3.6
Post 4.4

FFY2013
Pre 4.4
Post 5.0

Self Determination

FFY2008
Pre 3.1
Post 3.5

FFY2009

Pre 3.2
Post 3.8

FFY2010
Pre 2.7
Post 4.2

FFY2011
Pre 2.8
Post 4.6

FFY2012
Pre 3.9
Post 4.4

FFY2013
Pre 4.4
Post 4.9

Integration/Inclusion

FFY2007
Pre 3.4
Post 4.2

FFY2008
Pre 3
Post 3.7

FFY2009
Pre 3.0
Post 3.8

FFY2010
Pre 3.5
Post 4.5

FFY2011
Pre 3.2
Post 4.7

FFY2012
Pre 3.6
Post 3.8

FFY2013
Pre 3.8
Post 4.8

FFY 2013 Business Results

Supplier/Partner Results
C. Partners in Policymaking® IPSII Results
Longitudinal Study (May 2013)
Years XXI to XXIV (Classes 25 - 28)

IPSII Results
^ = Good

		Class 25	Class 26	Class 27
Class 28				
Independence	93%	79%		83%
100%				
Productivity	100%	71%	82%	
86%				
Self Determinaton	100%	80%	91%	
100%				
Integration/Inclusion	93%	73%	83%	
100%				

FFY 2013 Business Results

Supplier /Partner Results
D. Partners in Policymaking® Pre-Post IPSII (scale of 1 - 5; 5 = highest)
Levels and Trends (Classes 24 - 30) FFYs 2007-2013

Independence

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

Class 30
Pre 4.3
Post 4.6

Productivity

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 29
Pre 3.6
Post 4.8

Class 30
Pre 3.9
Post 4.5

Self Determination

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

Class 30
Pre 3.9
Post 4.4

Integration/Inclusion

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

Class 30
Pre 3.5
Post 4.5

FFY 2013 Business Results

Supplier/Partner Results
E. Self Advocacy - SAM Central and NW Regions
Training Sessions and Attendees, Teachers/Trainers, Evaluation Results
(scale of 1 - 5; 5 = highest) FFYs 2008 - 2013

Number of Training Sessions

Central
FFY2008 14
FFY2009 40
FFY2010 30
FFY2011 18
FFY2012 22
FFY2013 27

Northwest
FFY2008 14
FFY2009 26
FFY2010 33
FFY2011 17
FFY2012 19
FFY2013 27

Self Advocates Attending Training Sessions

Central
FFY2008 236
FFY2009 483
FFY2010 804
FFY2011 283
FFY2012 252
FFY2013 640

Northwest
FFY2008 1,092
FFY2009 391
FFY2010 407

FFY2011 158
FFY2012 212
FFY2013 577

Self Advocates as Trainers/Teachers

Central
FFY2008 31
FFY2009 17
FFY2010 29
FFY2011 29
FFY2012 25
FFY2013 60

Northwest
FFY2008 24
FFY2009 20
FFY2010 14
FFY2011 6
FFY2011 24
FFY2013 53

Training Session Evaluation Results FFY2013

Central
Knowledge 4.5
Usefulness 4.6
Quality 4.7

Northwest
Knowledge 4.6
Usefulness 4.4
Quality 4.5

FFY 2013 Business Results

Supplier/Partner Results
F. Self Advocacy - SAM Central and NW Regions
IPSII Results (% = Yes) FFYs 2008 - 2013

Independence
Central
FFY2008 88%
FFY2009 86%
FFY2010 87%
FFY2011 98%
FFY2012 97%
FFY2013 100%

Northwest
FFY2008 90%
FFY2009 87%
FFY2010 85%
FFY2011 94%
FFY2012 99%
FFY2013 100%

Productivity
Central
FFY2008 80%
FFY2009 71%
FFY2010 70%
FFY2011 90%
FFY2012 81%
FFY2013 100%

Northwest
FFY2008 84%
FFY2009 64%
FFY2010 71%
FFY2011 63%
FFY2013 100%

Self Determination
Central
FFY2008 92%
FFY2009 84%
FFY2010 90%
FFY2011 99%

FFY2012 97%
FFY2013 100%

Northwest
FFY2008 92%
FFY2009 89%
FFY2010 95%
FFY2011 94%
FFY2012 99%
FFY2013 100%

Integration/Inclusion

Central
FFY2008 90%
FFY2009 88%
FFY2010 86%
FFY2011 97%
FFY2012 94%
FFY2013 100%

Northwest
FFY2008 92%
FFY2009 86%
FFY2010 89%
FFY2011 88%
FFY2012 94%
FFY2013 100%

FFY 2013
Business Results

Supplier/Partner Results
G. Self Advocacy - Anti-Bullying Campaign
Training Sessions, Attendees, Evaluation Results (scale of 1-5, 5-highest) FFY 2013

Number of Training Sessions FFY2013 11

Training Session Attendees FFY2013
Students 330
Teachers 23

Training Session Evaluation Results FFY2013
Knowledge 4.6
Usefulness 4.5
Quality 4.6

FFY 2013
Business Results

Supplier/Partner Results
H. Self Advocacy - Anti-Bullying Campaign
Self Advocates as Trainers/Teachers and IPSII Results (scale of 1-5, 5-highest)
FFY2013

Number of Self Advocates as Trainers/Teachers 4

IPSII Results (% = Yes)
I 4.8
P 4.8
S 4.7
II 4.9

FFY 2013
Business Results

Supplier/Partner Results
I. Individuals Employed, and IPSII Results (% = Yes)
FFY 2013

Individuals Employed
Transition Students 6
Adults with DD 6

IPSII Results (% = Yes)
I 100%
P 100%

S 100%
II 100%

FFY 2013
Business Results

Supplier/Partner Results

J. Employment

Training Sessions Attendees and Evaluation Results FFY 2013

Training Session Attendees

Individuals/Families	68	
Businesses		39

Training Session Evaluation Results FFY 2013

Individuals/Families

Knowledge	4.1
Usefulness	4.2
Quality	4.3

Business

Knowledge	4.2
Usefulness	4.3
Quality	4.6

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