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Governor's Council on
Developmental Disabilities
Business Results
Fiscal Year 2005
(October 1, 2004 – September 30, 2005)

FFY 2006 Work Plan Achievements
Business Results
Customer Focus Results-- Technical Assistance and Compliments
FFYs 1999-2005

Technical Assistance Requests (Unique)

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

Total Compliments
(Helpful, Timely, Specific Product)

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

MTARS Visit

= Good

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

Number of Publication Orders
FFY 2000-2005

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

*Includes Website flyer mailings In January and February.

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

Publications Evaluation Scores(1993-2005)

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

= Good

FFY 2005 Work Plan Achievements

Business Results
Customer Focus Results — Publications

Publication Evaluation --
Usefulness/Helpfulness = YES
(1999-2005)

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

= Good

FFY 2005 Work Plan Achievements
Business Results
Customer Focus Results — Print Publications and Downloads

Publications (Print Publications and Downloads)

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 45,151
Downloads 48,967
Total 94,118

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

=Good

FFY 2005 Work Plan Achievements
Business Results
Customer Focus Results — Presentations and Training Participation
FFYS 2000-2005

Presentations
Goal = 25
^ = Good

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

Attendees At Presentations
^ = Good

2000 3,312
2001 3,993
2002 6,265
2003 2,599
2004 5,034

2005 1,505

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

= Good

FFY 2005 Work Plan Achievements
FFY 2005 Work Plan Achievements
Business Results
Financial and Market Results
FFYs 2000-2005

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

Business Results
Financial and Market Results
FFYs 2000-2005

Matching Funds

\$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

Goal= 25% of allocation

FFY 2005 Work Plan Achievements
Business Results
Financial and Market Results
FFYs 2000-2005

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

FFY 2005 Work Plan Achievements
Business Results
Human Resource Results

Training and Development Hours on Quality
(1996-2005)

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

Staff Initiatives(1999-2005)

1999 66
2000 91
2001 110
2002 71
2003 102
2004 83
2005 64

30-60-90 Day Work Plan
(Ahead of Time and On Time)
(2000-2005)

2000 96
2001 97
2002 100
2003 99.5
2004 98.2
2005 100

Partners in Policymaking®
Performance as Advocates
Longitudinal Survey Data Collected September 2005

Percentage of Phone Calls to Public Officials

Class 17 44
Class 18 78
Class 19 63
Class 20 30

Percentage of Letters/Emails to Public Officials

Class 17 84
Class 18 66
Class 19 88
Class 20 40
General Population 12

Percentage of Visits to Public Officials

Class 17 64
Class 18 56
Class 19 75
Class 20 40

Partners in Policymaking®
Performance as Advocates
Longitudinal Survey Data Collected September 2005

Percentage Serving on Advocacy Committees

Class 17 100
Class 18 67
Class 19 50
Class 20 40
General Population 6

Percentage Making Presentations

Class 17 100
Class 18 45
Class 19 50
Class 20 60
General Population 4

Partners in Policymaking®
Longitudinal Survey Data Collected September 2005
(Classes 17-20)

IPSII Results

Class 17
Independence 100%
Productivity 84%
Self Determination 100%
Integration/Inclusion 100%

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

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

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

Partners in Policymaking®
End Results (IPSII)—Levels and Trends
FFYs 2001-2005

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

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

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

*Data not collected

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

Partners Graduate Workshops
FFYs 2000-2005
Knowledge Gained, Usefulness, and Quality of Presentations

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

= Good

Partners in Policymaking® Graduate Growth
FFYs 1995-2005

Cumulative Growth of Partners Graduates

1995 3,900
1999 7,700
2000 8,715
2003 13,300
2005 14,364

African American Outreach
FFYs 2002-2005

Independence FFY 2002-2005

2002
Pre 4.4

2003
Pre 3.7
Post 5

2004
Pre 3.8
Post 4.6

2005
Pre 3.6
Post 4.3

Productivity FFY 2002-2005

2002
Pre 4.1

2003
Pre 4
Post 5

2004
Pre 3.8
Post 3.8

2005
Pre 3.6
Post 4.2

Integration/Inclusion FFY 2002-2005

2002
Pre 4.2

2003
Pre 3.7
Post 5

2004
Pre 2.6
Post 4.6

2005
Pre 3.4
Post 4.2

Self Determination FFY 2002-2005

2002
Pre 4

2003
Pre 3.7

Post 5

2004
Pre 2.8
Post 4.6

2005
Pre 3.3
Post 3.9

Hispanic Outreach
FFYs 2002-2005

Independence FFY 2001-2005

2002
Pre 4.5
Post 4.4

2003
Pre 4
Post 4.6

2004
Pre 4.2
Post 4.5

2005
Pre 3.7
Post 4.7

Productivity FFY 2001-2005

2002
Pre 4.5
Post 4.4

2003
Pre 4
Post 5

2004
Pre 3.8
Post 3.8

2005
Pre 3.6
Post 4.2

Integration/Inclusion FFY 2001-2005

2002
Pre 4.4
Post 4.6

2003
Pre 3.9
Post 4.6

2004
Pre 4.2
Post 4.6

2005
Pre 3.6
Post 4.5

Self Determination FFY 2001-2005

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

Publication Delivery Time
FFYs 1999-2005
3 Days Standard

On Time Delivery of Publications
= Good

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

Electronic Government Services
Operational Plan Performance Goals Approved by Commissioner
FFYs 2002-2005

E-Government
Number of Unique Visitors

2002 (3 Month Total) 8,386
2003 87,261
2004 109,218
2005 173,835

E-Government
Number of Downloads

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

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