

**JEFFERSON COUNTY PUBLIC HEALTH – PLANNED PERFORMANCE MEASURES 2015
DEVELOPMENTAL DISABILITIES – GROUP EMPLOYMENT PROGRAM**

MISSION: The mission of the Developmental Disabilities Group Employment Program is to assure that citizens with Developmental Disabilities in Jefferson County have the choice, opportunity and support to achieve inclusive and productive participation in community life.

This department implements the following strategic objectives for the 2015 Budget:

- Provide advocacy, vision and leadership regarding relevant policies, plans and services to achieve the mission.
- Identify new funding sources as State revenue shifts from the Jefferson County DD Program, to maintain quality services for all people with developmental disabilities.

Goal	Objective	Task	Performance Measure	2012 Actual	2013 Actual	2014 Projection	2015 Planned
Goal 1: Create and implement a Vocational Client Plan for each individual.	Ensure that workers who have demonstrated a need for ongoing supervision and support can gain and keep employment in regular business and industry settings.	Supervise employment and training in regular business and industry settings for groups of no more than eight (8) workers with disabilities.	# of persons in Group	4	4	3 - 4	3 - 4
		Provide training and support in social, communication, self-care, and job skills (such as attendance, task completion, problem solving and safety) that are essential to success in the workplace	Average Wage per Hour	\$9.02	\$9.34	\$9.06	\$9.34
			Average Monthly Hours	61	75	56	47
			Average Monthly Wage	\$550.00	\$660.00	\$507.00	\$433.00
			Total Hours worked	2,930	2,861	2688	2228
			Total Gross Wages	\$26,415	\$16,736	\$24,353	\$20,805
			Total County Funding	\$29,300	\$31,805	\$26,880	\$34,560
			Cost Benefit Ratio	.90	.84	.90	.60
Goal 2: Create the opportunity for people with disabilities to make informed choices about the workplace and about future employment options in the community.		Conduct a review meeting every six months for program participants. Include an assessment of the need for continued Group Employment Services and an evaluation and update of the Vocational Client Plan goals and objectives.	# of 6-month review meetings	8	8	8	8