

**FY 2018**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**OFFICE OF DISABILITY EMPLOYMENT POLICY**

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# OFFICE OF DISABILITY EMPLOYMENT POLICY

## TABLE OF CONTENTS

Appropriation Language .....	1
Amounts Available for Obligation.....	2
Summary of Changes .....	3
Summary Budget Authority and FTE by Activity .....	5
Budget Authority by Object Class .....	6
Authorizing Statutes.....	7
Appropriation History .....	8
Overview .....	9
Organization Chart.....	11
Budget Activities .....	13
Office of Disability Employment Policy .....	13

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# OFFICE OF DISABILITY EMPLOYMENT POLICY

## APPROPRIATION LANGUAGE

### OFFICE OF DISABILITY EMPLOYMENT POLICY

#### SALARIES AND EXPENSES

*For necessary expenses for the Office of Disability Employment Policy to provide leadership, develop policy and initiatives, and award grants furthering the objective of eliminating barriers to the training and employment of people with disabilities, \$27,203,000, of which not less than \$9,000,000 shall be made available through September 30, 2020, for research and demonstration projects related to testing effective ways to promote greater labor force participation of people with disabilities: Provided, That the Secretary may transfer amounts made available under this heading for research and demonstration projects to the "State Unemployment Insurance and Employment Service Operations" account for such purposes.*

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2016 Enacted</b>		<b>FY 2017 Full Year C.R.</b>		<b>FY 2018 Request</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>A. Appropriation</b>	<b>48</b>	<b>\$38,203</b>	<b>50</b>	<b>\$38,130</b>	<b>49</b>	<b>\$27,203</b>
<i>Subtotal Appropriation</i>	48	\$38,203	50	\$38,130	49	\$27,203
Reimbursements	0	\$0	0	\$0	0	\$0
<i>Subtotal</i>	48	\$38,203	50	\$38,130	49	\$27,203
<b>B. Gross Budget Authority</b>	<b>48</b>	<b>\$38,203</b>	<b>50</b>	<b>\$38,130</b>	<b>49</b>	<b>\$27,203</b>
Offsetting Collections To: Reimbursements	0	\$0	0	\$0	0	\$0
<i>Subtotal</i>	48	\$38,203	50	\$38,130	49	\$27,203
<b>C. Budget Authority Before Committee</b>	<b>48</b>	<b>\$38,203</b>	<b>50</b>	<b>\$38,130</b>	<b>49</b>	<b>\$27,203</b>
Offsetting Collections From: Reimbursements	0	\$0	0	\$0	0	\$0
Anticipated Collections From: Reimbursements	0	\$0	0	\$0	0	\$0
<i>Subtotal</i>	48	\$38,203	50	\$38,130	49	\$27,203
<b>D. Total Budgetary Resources</b>	<b>48</b>	<b>\$38,203</b>	<b>50</b>	<b>\$38,130</b>	<b>49</b>	<b>\$27,203</b>
Unobligated Balance Expiring	2	-\$12	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>50</b>	<b>\$38,191</b>	<b>50</b>	<b>\$38,130</b>	<b>49</b>	<b>\$27,203</b>

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2017 Full Year C.R.	FY 2018 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$38,130	\$27,203	-\$10,927
<b>Total</b>	<b>\$38,130</b>	<b>\$27,203</b>	<b>-\$10,927</b>
<b>Full Time Equivalents</b>			
General Funds	50	49	-1
<b>Total</b>	<b>50</b>	<b>49</b>	<b>-1</b>

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	50	\$6,071	0	\$0	0	\$149	0	\$149
Personnel benefits	0	\$1,334	0	\$0	0	\$0	0	\$0
Employee health benefits	0	\$545	0	\$0	0	\$0	0	\$0
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$40	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$100	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$649	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$12	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$105	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$11,600	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$173	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$1,700	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$16	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$116	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$16	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$42	0	\$0	0	\$0	0	\$0
Equipment	0	\$109	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$15,502	0	\$0	0	\$0	0	\$0

# OFFICE OF DISABILITY EMPLOYMENT POLICY

FY 2018 Change

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>50</b>	<b>+\$38,130</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$149</b>	<b>0</b>	<b>+\$149</b>
<b>B. Programs:</b>								
<b>Total Increase</b>	<b>50</b>	<b>+\$38,130</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$149</b>	<b>0</b>	<b>+\$149</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>B. Programs:</b>								
Reduction in Grants and Contracts	0	\$0	0	\$0	0	-\$10,927	0	-\$10,927
FTE Reduction to Absorb Inflationary Costs	0	\$0	0	\$0	-1	-\$149	-1	-\$149
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>-1</b>	<b>-\$11,076</b>	<b>-1</b>	<b>-\$11,076</b>
<b>Total Decrease</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>-1</b>	<b>-\$11,076</b>	<b>-1</b>	<b>-\$11,076</b>
<b>Total Change</b>	<b>50</b>	<b>+\$38,130</b>	<b>0</b>	<b>\$0</b>	<b>-1</b>	<b>-\$10,927</b>	<b>-1</b>	<b>-\$10,927</b>



## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b> (Dollars in Thousands)								
	<b>FY 2016 Enacted</b>		<b>FY 2017 Full Year C.R.</b>		<b>FY 2018 Request</b>		<b>Diff. FY18 Request / FY17 Full Year C.R.</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Office of Disability Employment Policy</b>	<b>50</b>	<b>38,203</b>	<b>50</b>	<b>38,130</b>	<b>49</b>	<b>27,203</b>	<b>-1</b>	<b>-10,927</b>
General Funds	50	38,203	50	38,130	49	27,203	-1	-10,927
<b>Total</b>	<b>50</b>	<b>38,203</b>	<b>50</b>	<b>38,130</b>	<b>49</b>	<b>27,203</b>	<b>-1</b>	<b>-10,927</b>
<b>General Funds</b>	<b>50</b>	<b>38,203</b>	<b>50</b>	<b>38,130</b>	<b>49</b>	<b>27,203</b>	<b>-1</b>	<b>-10,927</b>

NOTE: 2016 reflects actual FTE.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2016 Enacted</b>	<b>FY 2017 Full Year C.R.</b>	<b>FY 2018 Request</b>	<b>Diff. FY18 Request / FY17 Full Year C.R.</b>
	Full-Time Equivalent				
	Full-time Permanent	50	50	49	-1
	<b>Total</b>	<b>50</b>	<b>50</b>	<b>49</b>	<b>-1</b>
	Average ES Salary	\$176,467	\$187,000	\$189,665	\$2,665
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$109,172	\$118,095	\$120,339	\$2,244
11.1	Full-time permanent	5,596	5,944	6,269	325
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	88	127	146	19
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>5,684</b>	<b>6,071</b>	<b>6,415</b>	<b>344</b>
12.1	Civilian personnel benefits	1,840	1,919	2,119	200
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	75	100	100	0
22.0	Transportation of things	0	0	1	1
23.1	Rental payments to GSA	629	649	625	-24
23.3	Communications, utilities, and miscellaneous charges	14	12	13	1
24.0	Printing and reproduction	120	105	75	-30
25.1	Advisory and assistance services	10,462	11,600	6,328	-5,272
25.2	Other services from non-Federal sources	149	173	98	-75
25.3	Other goods and services from Federal sources 1/	2,563	1,832	2,434	602
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	29	16	15	-1
26.0	Supplies and materials	40	42	30	-12
31.0	Equipment	55	109	99	-10
41.0	Grants, subsidies, and contributions	16,543	15,502	8,851	-6,651
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>38,203</b>	<b>38,130</b>	<b>27,203</b>	<b>-10,927</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,384	1,700	2,225	525
	DHS Services	17	16	16	0
	Services by DOL Agencies	6	55	55	0
	GSA Services	5	6	6	0
	HHS Services	0	10	10	0
	Services by Other Government Departments	150	35	112	77

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## AUTHORIZING STATUTES

<b>Public Law / Act</b>	<b>Legislation</b>	<b>Statute No. US Code</b>	<b>Volume No.</b>	<b>Page No.</b>	<b>Expiration Date</b>
Pub. L. 106-554	Office of Disability Employment Policy	.			

Although ODEP has no authorizing statute(s), ODEP was established in fiscal year 2001 in the Omnibus Consolidated Appropriations Act (P.L. 106-554).

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>APPROPRIATION HISTORY</b>					
(Dollars in Thousands)					
	<b>Budget Estimates to Congress</b>	<b>House Allowance</b>	<b>Senate Allowance</b>	<b>Appropriations</b>	<b>FTE</b>
2008					
Base Appropriation...1/	\$18,602	\$27,712	\$27,712	\$27,228	49
2009					
Base Appropriation...2/	\$12,441		\$26,679	\$26,679	41
2010					
Base Appropriation	\$37,031	\$37,031	\$39,031	\$39,031	52
2011					
Base Appropriation...3/	\$39,138	\$38,953	\$38,953	\$38,953	51
2012					
Base Appropriation...4/	\$39,031	\$38,879	\$38,879	\$38,879	52
2013					
Base Appropriation...5/	\$38,953			\$36,846	51
2014					
Base Appropriation	\$42,432			\$37,745	51
2015					
Base Appropriation	\$37,833			\$38,500	51
2016					
Base Appropriation	\$38,203	\$23,750	\$38,203	\$38,203	48
2017					
Base Appropriation...6/	\$38,544				0
2018					
Base Appropriation	\$27,203				49

1/ Reflects a \$484,000 reduction pursuant to P.L. 110-161.

2/ This bill was only reported out of Subcommittee and was not passed by the Full House.

3/ Reflects a \$78,000 reduction pursuant to P.L. 112-10.

4/ Reflects a \$74,000 reduction pursuant to P.L. 112-74.

5/ Reflects a 0.2% across the board rescission pursuant to P.L. 113-6 and the sequestration reduction pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985

6/ "A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared."

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## OVERVIEW

### Introduction

The mission of the Office of Disability Employment Policy (ODEP) is to develop and influence policies and practices to increase the number and quality of employment opportunities for people with disabilities. ODEP's mission recognizes that the economic health of our nation is strengthened when all Americans work, including individuals with disabilities. The need for disability employment-focused policy strategies and effective practices is reflected in Bureau of Labor Statistics (BLS) data from March 2017. The unemployment rate for people with disabilities aged 16 and over was 10.6 percent, compared to 4.3 percent for those without a disability. However, the unemployment rate tells only a small fraction of the full story. The labor force participation rate for people with disabilities was 20.4 percent, compared to 68.7 percent for those without a disability. For individuals with disabilities who were employed, the data show higher rates of part-time work and higher percentages of low-wage jobs. The median income for adult workers with disabilities was \$21,054, which was \$10,412 less than the \$31,466 median for people without disabilities (Census Bureau, 2015). Earning a higher wage allows people with disabilities to be self-sufficient.

ODEP is uniquely equipped to work on increasing gainful employment opportunities for people with disabilities. ODEP tests and develops policies to improve access to training, education, transition services and employment-related supports and accommodations for jobseekers and workers with disabilities, and to ensure they have the skills U.S. businesses demand in the competitive global economy. ODEP does so by collaborating with the agencies in the U.S. Department of Labor; the Rehabilitation Services Administration (RSA) and other offices in the U.S. Department of Education; the Social Security Administration; and other Federal agencies with a focus on workforce development or employment-related supports (e.g., healthcare and transportation).

ODEP is particularly well-positioned to assist employers in implementing inclusive practices and policies that align with their business needs. ODEP is also able to effectively conduct demand-side focused research viewed as useful to employers due to its long-standing partnerships with employer organizations and high level of subject matter expertise in disability employment. ODEP does not have regulatory and enforcement responsibilities and employers are willing to seek solutions from ODEP to address the needs they have identified.

ODEP's initiatives typically follow a logic model that includes the following steps:

## OFFICE OF DISABILITY EMPLOYMENT POLICY

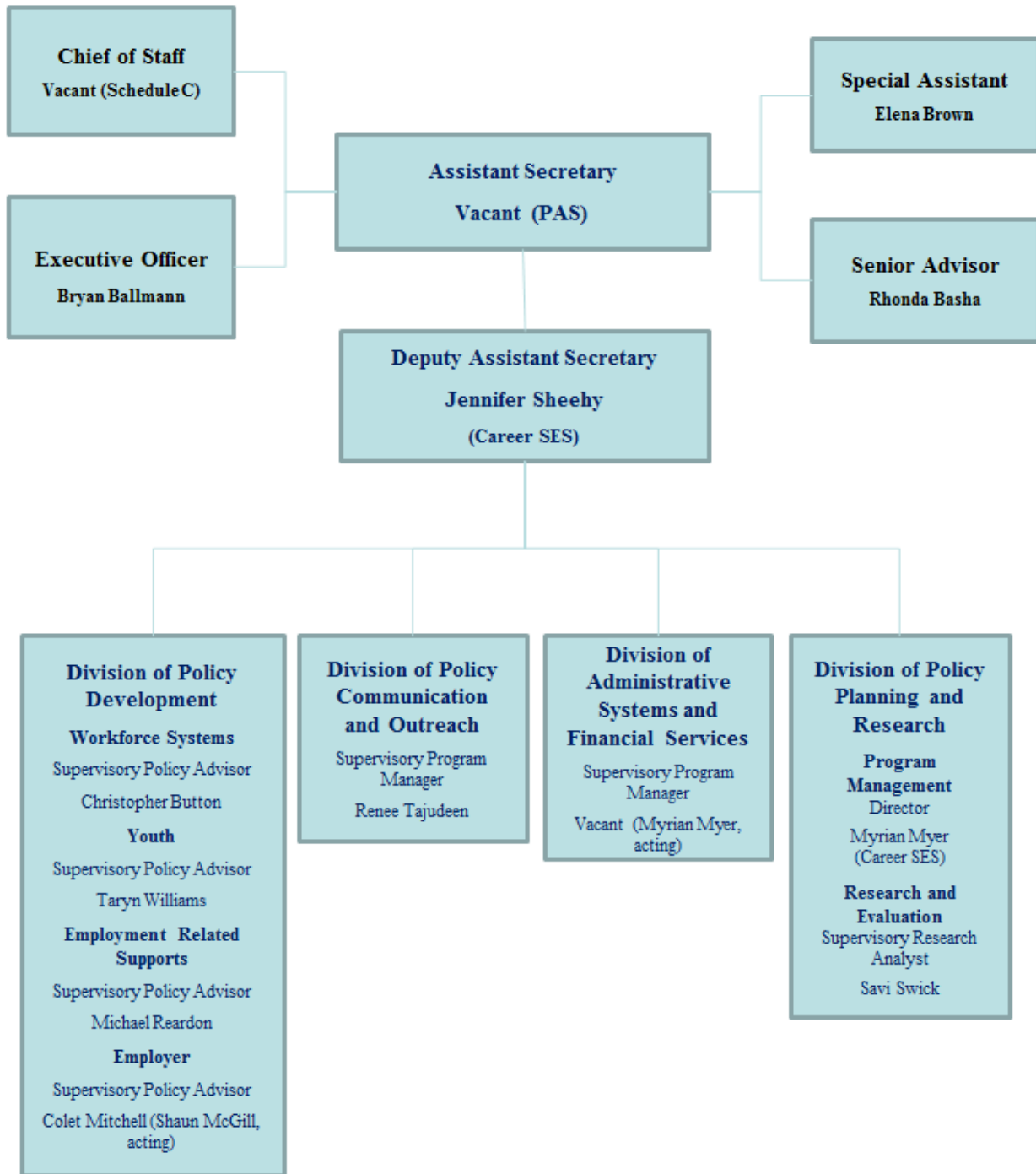


ODEP conducts research to understand issues associated with disability employment and the efficacy of potential interventions. The most promising strategies are then tested and evaluated to develop a body of evidence in what works in disability employment which can be disseminated to employers, and Federal and State Government agencies. ODEP then works with entities that can directly impact employment outcomes for people with disabilities by helping those entities adopt and implement the evidence-based policies and practices.

In FY 2018, ODEP will collaborate with the Social Security Administration to implement a new Return to Work/Stay at Work Early Intervention Demonstration Project, and will focus its technical assistance efforts on supporting public and private employers, including Federal contractors, in recruiting, hiring, retaining and advancing qualified workers with disabilities. ODEP will also continue to collaborate with state membership organizations (state intermediary organizations) to promote state level adoption and implementation of evidence-based policies and effective practices. It will continue to coordinate across the Federal government to improve access to training, education, transition services, and employment-related supports for jobseekers with disabilities. Finally, ODEP will continue to support talented college students with disabilities seeking to enter the workforce as well as the Federal and private businesses seeking to hire them through the Workforce Recruitment Program (WRP).

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## Organization Chart







## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2016 Enacted</b>	<b>FY 2017 Full Year C.R.</b>	<b>FY 2018 Request</b>	<b>Diff. FY18 Request / FY17 Full Year C.R.</b>
<b>Activity Appropriation</b>	<b>38,203</b>	<b>38,130</b>	<b>27,203</b>	<b>-10,927</b>
FTE	50	50	49	-1

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 48.

### **Introduction**

ODEP was established in 2001 to bring a strong strategic focus to disability employment within DOL, throughout the Federal Government and states, and among private sector employers. Data indicates that the need for a singular focus still exists. There are significant disparities between the wages and employment rates of people with and without disabilities. In March 2017, the unemployment rate for people with disabilities aged 16 and over was 10.6 percent, compared to 4.3 percent for those without a disability. The labor force participation rate for people with disabilities was 20.4 percent, compared to 68.7 percent for those without a disability. ODEP exists to research and recommend policy changes that create gainful employment opportunities for people with disabilities to maximize their self-sufficiency and increase their labor force participation and attachment. ODEP creates these opportunities by promoting adoption and implementation of policy strategies and effective practices to drive change within the systems that impact the labor market outcomes of people with disabilities. This systems change approach is realized through a process of research, evaluation, and development of effective practices and policies; outreach and collaboration to inform policy development and engage stakeholders; and provision of technical assistance to encourage entities to adopt evidence-based policies and practices to improve employment outcomes for people with disabilities.

ODEP uses program evaluation and performance management to monitor the immediate performance as well as longer-term impact of ODEP’s policy development initiatives to ensure these initiatives are invested efficiently to improve labor market outcomes for people with disabilities. In collaboration with DOL’s Chief Evaluation Office, ODEP has several program evaluations and research studies underway to assess and document the results of its initiatives and to analyze the prevailing labor market conditions for people with disabilities. For example, ODEP is currently conducting an implementation analysis of its State Exchange on Employment and Disability initiative to test its approach in engaging states to adopt policies that improve employment outcomes for people with disabilities. ODEP is also evaluating the success of its employer outreach efforts in generating employment opportunities for people with disabilities. In addition, ODEP and CEO are conducting a nationally-representative survey of employers to understand their concerns and needs in hiring and retaining people with disabilities. ODEP reviews its performance data on a quarterly basis to ensure its initiatives are on track to achieve the goals and objectives set within a given performance year. Data and evidence inform the design of all ODEP-sponsored initiatives. For instance, the decision to invest in the Return to Work/Stay at Work Early Intervention Demonstration Initiative was based on extensive research ODEP conducted over the past several years and on lessons learned from its collaboration with

## OFFICE OF DISABILITY EMPLOYMENT POLICY

researchers, policy experts, and professionals in the disability management field. Analysis of performance data from some of the ODEP's previously funded initiatives guides ODEP's FY 2018 budget request.

### Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$36,846	51
2014	\$37,745	51
2015	\$38,500	51
2016	\$38,203	48
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

### FY 2018

The FY 2018 budget request for the Office of Disability Employment Policy (ODEP) is \$27,203,000 and 49 FTE. This funding level allows the agency to conduct activities aligned with its mission to develop and influence policies to increase the number and quality of employment opportunities for people with disabilities. ODEP considers policies that positively impact both job seekers with disabilities and employers.

This reflects a program decrease of \$10,927,000 for eliminating less critical technical assistance centers, which will result in significant cost savings. ODEP will concentrate its efforts on testing models to develop policy and on assisting states and employers, including Federal contractors, in recruiting and retaining employees with disabilities, and in implementing inclusive practices and policies that align with their business needs. Resources will be also be redirected to support a new project testing innovative policies implemented in the states.

The request includes \$9,000,000 to launch a new Return to Work/Stay at Work Early Intervention Demonstration Project. The demonstration will be jointly funded with the Social Security Administration and the Employment and Training Administration and implemented collaboratively by ODEP through competitively awarded grants to states. The goal of this effort is to test the potential of certain interventions to (1) increase labor force participation of people with disabilities, and (2) prevent permanent labor force detachment resulting from temporary or permanent illness or injury. Millions of American workers leave the workforce each year after experiencing an injury or illness.<sup>1</sup> Many injured workers could remain in their jobs or the workforce if they received timely, effective help. Early RTW programs succeed by returning injured workers to productivity as soon as medically possible during their recovery process. Modeled after a successful early intervention program, Washington State's workers compensation Centers of Occupational Health and Education (COHEs), this model

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<sup>1</sup> Bardos, Maura, Hannah Burak, and Yonatan Ben-Shalom. "Assessing the Costs and Benefits of Return-to-Work Programs." Final report submitted to the U.S. Department of Labor, Office of Disability Employment Policy. Washington, DC: Mathematica Policy Research, March 2015.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

demonstration project will test and evaluate the viability and scalability of the COHE program as a strategy to return recently injured, ill, or disabled employees to work. The demonstration will test the effects of implementing key features of the COHE model in other states or municipalities and/or for a broader population beyond workers' compensation. Some of the key features include care and service coordination, population screening and monitoring, increased access and targeted vocational rehabilitation and work supports, workplace accommodations, and technical assistance to healthcare providers and employers. Evaluations of COHE have found that participating workers are nearly 20% more likely to be working a year after the initial work absence. The impacts were larger for certain musculoskeletal conditions, such as low back injuries.

Under the COHE model, which is based on early intervention within the context of workers' compensation, affiliated physicians receive training in occupational health best practices with an employment focus, and receive financial and non-financial incentives to deliver these best practices when treating patients who recently began experiencing difficulties at work due to injury or illness. Health services coordinators within the COHE organizations coordinate care, employment services, and Return-to-Work (RTW) activities (including functional assessments, referrals to existing services, accommodations, and setting appropriate RTW expectations) among patients, providers, employers, and other stakeholders. Providing workers who have the capacity to return to work with assistance quickly will increase their long-term financial security by maintaining their connection to the workforce. The Social Security Administration will conduct the evaluation and assess impacts on outcomes such as employment, earnings, receipt and duration of workers' compensation or other benefits. The initiative will identify effective return to work policies and practices that ODEP will subsequently assist states, providers and employers to adopt and implement.

At this request level of \$27,203,000, ODEP will continue two research and technical assistance centers with a strong focus on assisting employers in recruiting, hiring, retaining, and advancing people with disabilities: the Employer Assistance and Resource Network on Disability Inclusion (EARN), and the Job Accommodation Network (JAN). EARN and JAN conduct demand-side research with employers to aid ODEP in identifying, developing and evaluating successful policy strategies. They provide technical assistance to employers to adopt those policies and practices to effectively address their human capital and workforce needs.

In FY 2018, ODEP will also continue to assist federal contractors in implementing non-discrimination provisions of Section 503 of the Rehabilitation Act. Activities will include widely disseminating promising practices of Federal contractors and assisting contractors and subcontractors to implement strategies for successfully recruiting and including people with disabilities within their workforces, and delivering effective accommodation strategies.

ODEP will continue to collaborate with state level legislative intermediary organizations, such as the National Conference of State Legislatures, the National Governors Association and the Council of State Governments, to promote state level adoption and implementation of ODEP's evidence-based policies and practices. Areas of focus are largely driven by the member states and intermediary organizations and will include supporting growth of small businesses owned by individuals with disabilities, supporting competitive integrated employment, helping youth with

## **OFFICE OF DISABILITY EMPLOYMENT POLICY**

disabilities transition to careers, accessible transportation and technology, and stay at work/return to work.

ODEP will also continue to serve an important coordinating role, collaborating with a wide range of Federal agencies including the Employment and Training Administration, the Social Security Administration, the Veteran's Employment and Training Service, the Rehabilitation Services Administration, the Administration on Community Living and Centers for Medicaid and Medicare Services, among others, to improve access to training, education, transition services and employment-related supports and accommodations for jobseekers with disabilities and ensure they have the skills businesses demand in the rapidly changing 21<sup>st</sup> century workplace.

Finally, in collaboration with the U.S. Department of Defense's Office of Diversity Management & Equal Opportunity, ODEP will continue to support talented college students with disabilities and the public and private businesses who are seeking to hire them through the Workforce Recruitment Program (WRP). The WRP is a recruitment and referral program that connects federal and private sector employers with highly motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace. Through the WRP, employers have access to a database of pre-screened students and recent graduates with disabilities from over 300 colleges and universities to meet both temporary and permanent workforce needs.

### **FY 2017**

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2016 Enacted</b>		<b>FY 2017 Full Year C.R.</b>	<b>FY 2018 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Office of Disability Employment Policy</b>					
<b>Output Measure</b>					
ODEP-01.1	Number of Policy Outputs	--	--	23	8
ODEP-03.1	Number of Implementation Tools	--	--	117	41
ODEP-05.2	Number of Outreach Events (Planned)	358	1,066	521	250
ODEP-08.2	Number of Technical Assistance Events (Targeted)	1,159	1,185	803	500
ODEP-13	Percent of customers that find technical assistance center information useful	85%	98%	85%	85%
ODEP-11	Number of Internal and External Collaborations	--	--	35	30
ODEP-12	Number of Analyses, Research, and Evaluations	--	--	38	30
<b>Agency Operation Through- Put Measures</b>					
ODEP-16	Percent of grant quarterly financial and progress reports reviewed within 10 days of receipt	95%	100%	95%	95%
ODEP-17	Percent of invoices processed within 10 days of receipt	95%	98%	95%	95%

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## **WORKLOAD SUMMARY**

To produce its outputs and realize policy goals, ODEP uses analyses, research and evaluation, technical assistance, outreach, and collaboration as strategies to address the factors that impact the number and quality of employment opportunities for people with disabilities.

At the FY 2018 request level, in support of its mission to produce evidence-based policies and practices, ODEP will invest in a new Return to Work/Stay at Work Early Intervention Demonstration Project, which will be jointly funded with the Social Security Administration. ODEP will continue to collaborate with state level legislative intermediary membership groups, such the Council of State Governments, the National Governors Association and the National Conference on State Legislatures, to promote the state adoption and implementation of ODEP's policies and effective practices. ODEP will also continue assisting employers, including Federal contractors, in recruiting, retaining and advancing qualified employees with disabilities, and in implementing inclusive practices and policies that align with their business needs.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2016 Enacted</b>	<b>FY 2017 Full Year C.R.</b>	<b>FY 2018 Request</b>	<b>Diff. FY18 Request / FY17 Full Year C.R.</b>
11.1	Full-time permanent	5,596	5,944	6,269	325
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	88	127	146	19
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>5,684</b>	<b>6,071</b>	<b>6,415</b>	<b>344</b>
12.1	Civilian personnel benefits	1,840	1,919	2,119	200
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	75	100	100	0
22.0	Transportation of things	0	0	1	1
23.1	Rental payments to GSA	629	649	625	-24
23.3	Communications, utilities, and miscellaneous charges	14	12	13	1
24.0	Printing and reproduction	120	105	75	-30
25.1	Advisory and assistance services	10,462	11,600	6,328	-5,272
25.2	Other services from non-Federal sources	149	173	98	-75
25.3	Other goods and services from Federal sources 1/	2,563	1,832	2,434	602
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	29	16	15	-1
26.0	Supplies and materials	40	42	30	-12
31.0	Equipment	55	109	99	-10
41.0	Grants, subsidies, and contributions	16,543	15,502	8,851	-6,651
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>38,203</b>	<b>38,130</b>	<b>27,203</b>	<b>-10,927</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,384	1,700	2,225	525
	DHS Services	17	16	16	0
	Services by DOL Agencies	6	55	55	0
	GSA Services	5	6	6	0
	HHS Services	0	10	10	0
	Services by Other Government Departments	150	35	112	77

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## CHANGES IN FY 2018

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$149
Personnel benefits	0
Employee health benefits	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$149**

**Net Program** **-\$11,076**

**Direct FTE** **-1**

	Estimate	FTE
<b>Base</b>	<b>\$38,279</b>	<b>50</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>-\$11,076</b>	<b>-1</b>