

**FY 2015**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**OFFICE OF DISABILITY EMPLOYMENT POLICY**



# OFFICE OF DISABILITY EMPLOYMENT POLICY

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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, [\$37,745,000] \$37,833,000.  
*(Department of Labor Appropriations Act, 2014)*

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>		<b>FY 2015 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>51</b>	<b>\$38,879</b>	<b>51</b>	<b>\$37,745</b>	<b>51</b>	<b>\$37,833</b>
Reduction Pursuant to P.L. 113-6 for FY 2013	0	-\$77	0	\$0	0	\$0
Sequestration Reduction Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985 as amended	0	-\$1,956	0	\$0	0	\$0
<i>Subtotal Appropriation</i>	<i>51</i>	<i>\$36,846</i>	<i>51</i>	<i>\$37,745</i>	<i>51</i>	<i>\$37,833</i>
Reimbursables	0	\$100	0	\$100	0	\$100
<i>Subtotal</i>	<i>51</i>	<i>\$36,946</i>	<i>51</i>	<i>\$37,845</i>	<i>51</i>	<i>\$37,933</i>
<b>B. Gross Budget Authority</b>	<b>51</b>	<b>\$36,946</b>	<b>51</b>	<b>\$37,845</b>	<b>51</b>	<b>\$37,933</b>
Offsetting Collections To: Reimburseables	0	-\$100	0	-\$100	0	-\$100
<i>Subtotal</i>	<i>51</i>	<i>\$36,846</i>	<i>51</i>	<i>\$37,745</i>	<i>51</i>	<i>\$37,833</i>
<b>C. Budget Authority Before Committee</b>	<b>51</b>	<b>\$36,846</b>	<b>51</b>	<b>\$37,745</b>	<b>51</b>	<b>\$37,833</b>
Offsetting Collections From: Reimburseables	0	\$0	0	\$0	0	\$0
Anticipated Collections From: Reimburseables	0	\$0	0	\$100	0	\$100
<i>Subtotal</i>	<i>51</i>	<i>\$36,846</i>	<i>51</i>	<i>\$37,845</i>	<i>51</i>	<i>\$37,933</i>
<b>D. Total Budgetary Resources</b>	<b>51</b>	<b>\$36,846</b>	<b>51</b>	<b>\$37,845</b>	<b>51</b>	<b>\$37,933</b>
Unobligated Balance Expiring	0	-\$116	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>51</b>	<b>\$36,730</b>	<b>51</b>	<b>\$37,845</b>	<b>51</b>	<b>\$37,933</b>

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2014 Enacted	FY 2015 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$37,745	\$37,833	+\$88
<b>Total</b>	\$37,745	\$37,833	+\$88

<b>Full Time Equivalents</b>			
General Funds	51	51	0
<b>Total</b>	51	51	0

Explanation of Change	FY 2014 Base		FY 2015 Change				Total	
	FTE	Amount	Trust Funds FTE	Trust Funds Amount	General Funds FTE	General Funds Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	51	\$5,642	0	\$0	0	\$60	0	\$60
Personnel benefits	0	\$1,619	0	\$0	0	\$18	0	\$18
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$150	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$607	0	\$0	0	\$10	0	\$10
Communications, utilities, and miscellaneous charges	0	\$9	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$100	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$7,570	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$157	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$1,897	0	\$0	0	\$9	0	\$9
Other Federal sources (DHS Charges)	0	\$15	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$151	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	\$8	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$75	0	\$0	0	\$0	0	\$0
Equipment	0	\$38	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$19,656	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>51</b>	<b>+\$37,694</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$97</b>	<b>0</b>	<b>+\$97</b>

**B. Programs:**

## OFFICE OF DISABILITY EMPLOYMENT POLICY

Explanation of Change	FY 2014 Base		FY 2015 Change					
	FTE	Amount	Trust Funds		General Funds		Total	
			FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Increase</b>	<b>51</b>	<b>+\$37,694</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$97</b>	<b>0</b>	<b>+\$97</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Federal Employees' Compensation Act (FECA)	0	\$51	0	\$0	0	-\$9	0	-\$9
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>+\$51</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$9</b>	<b>0</b>	<b>-\$9</b>
<b>B. Programs:</b>								
<b>Total Decrease</b>	<b>0</b>	<b>+\$51</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$9</b>	<b>0</b>	<b>-\$9</b>
<b>Total Change</b>	<b>51</b>	<b>+\$37,745</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$88</b>	<b>0</b>	<b>+\$88</b>

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b>								
(Dollars in Thousands)								
	<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>		<b>FY 2015 Request</b>		<b>Diff. FY15 Request / FY14 Enacted</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>51</b>	<b>36,846</b>	<b>51</b>	<b>37,745</b>	<b>51</b>	<b>37,833</b>	<b>0</b>	<b>88</b>
General Funds	51	36,846	51	37,745	51	37,833	0	88
<b>Total</b>	<b>51</b>	<b>36,846</b>	<b>51</b>	<b>37,745</b>	<b>51</b>	<b>37,833</b>	<b>0</b>	<b>88</b>
<b>General Funds</b>	<b>51</b>	<b>36,846</b>	<b>51</b>	<b>37,745</b>	<b>51</b>	<b>37,833</b>	<b>0</b>	<b>88</b>

NOTE: FY 2013 reflects actual FTE.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
	Full-Time Equivalent				
	Full-time Permanent	51	51	51	0
	<b>Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>
	Average ES Salary	\$160,165	\$161,250	\$162,862	\$1,612
	Average GM/GS Grade	13	0	13	13
	Average GM/GS Salary	\$104,463	\$105,049	\$106,100	\$1,051
	Average Salary of Ungraded Positions	0	0	0	0
11.1	Full-time permanent	5,312	5,509	5,569	60
11.3	Other than full-time permanent	64	72	72	0
11.5	Other personnel compensation	0	61	61	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>5,376</b>	<b>5,642</b>	<b>5,702</b>	<b>60</b>
12.1	Civilian personnel benefits	1,662	1,670	1,679	9
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	150	150	150	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	578	607	617	10
23.3	Communications, utilities, and miscellaneous charges	1	9	9	0
24.0	Printing and reproduction	150	100	100	0
25.1	Advisory and assistance services	7,840	7,570	7,570	0
25.2	Other services from non-Federal sources	118	157	157	0
25.3	Other goods and services from Federal sources 1/	2,212	2,063	2,072	9
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	0	8	8	0
26.0	Supplies and materials	99	75	75	0
31.0	Equipment	35	38	38	0
41.0	Grants, subsidies, and contributions	18,625	19,656	19,656	0
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>36,846</b>	<b>37,745</b>	<b>37,833</b>	<b>88</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,156	1,897	1,906	9
	DHS Services	15	15	15	0
	Services by DOL Agencies	16	1	1	0
	GSA Services	0	5	5	0
	Services by Other Government Departments	25	130	130	0

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## SIGNIFICANT ITEMS IN APPROPRIATIONS COMMITTEES' REPORTS

### OFFICE OF DISABILITY EMPLOYMENT

**Senate:** The Committee strongly supports each component of ODEP's mission and, in particular, urges the Secretary to ensure that ODEP carries out its leadership role with respect to government-wide policies related to the training and employment of individuals with disabilities. The Committee believes that ODEP should put a high priority on providing support and technical assistance to Federal agencies for the implementation of Executive Order 13548 regarding hiring of persons with disabilities.

**Response:** The Office of Disability Employment Policy (ODEP) is fully committed to providing support and technical assistance to Federal agencies for the implementation of Executive Order (EO) 13548 regarding hiring of persons with disabilities. In FY 2015, an employer-focused technical assistance center will implement programming to ensure that Federal agencies have the resources needed to meet EO 13548's requirements regarding the recruitment, hiring and retention of people with disabilities. ODEP in partnership with the Office of Workers Compensation Programs (OWCP) will disseminate evidence based practices that promote the return to work for disabled Federal employees. ODEP will also continue to work closely with the Office of Personnel Management, the Equal Employment Opportunity Commission, and other Federal agencies to provide coordinated technical assistance to fully implement the EO.

# 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>
2005					
Base Appropriation...1/	\$47,555	\$47,555	\$47,555	\$47,164	60
2006					
Base Appropriation...2/	\$27,934	\$27,934	\$47,164	\$27,655	59
2007					
Base Appropriation	\$20,319	\$27,712	\$27,712	\$27,712	57
2008					
Base Appropriation...3/	\$18,602	\$27,712	\$27,712	\$27,228	49
2009					
Base Appropriation...4/	\$12,441	\$0	\$26,679	\$26,679	41
2010					
Base Appropriation	\$37,031	\$37,031	\$39,031	\$39,031	52
2011					
Base Appropriation...5/	\$39,138	\$38,953	\$38,953	\$38,953	51
2012					
Base Appropriation...6/	\$39,031	\$38,879	\$38,879	\$38,879	52
2013					
Base Appropriation...7/	\$38,953	\$0	\$0	\$36,846	51
2014					
Base Appropriation	\$42,432	\$0	\$0	\$37,745	51
2015					
Base Appropriation	\$37,833	\$0	\$0	\$0	51

1/ Reflects a \$391,000 reduction pursuant to P.L. 108-447.

2/ Reflects a \$279,000 reduction pursuant to P.L. 109-148.

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

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

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

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

7/ 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

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## OVERVIEW

### Introduction

The Office of Disability Employment Policy (ODEP) supports the Secretary's vision of *Promoting and Protecting Opportunity for America's workers* through its efforts to increase the number and quality of employment opportunities for people with disabilities. ODEP promotes the adoption and implementation of policy strategies and effective practices, brings focus to the issue of disability employment within the U.S. Department of Labor (DOL), throughout the Federal government and among private sector employers.

The need for disability employment focused policy strategies and effective practices is reflected in Bureau of Labor Statistics (BLS) data from February 2014, which indicates that the unemployment rate for people with disabilities aged 16 to 64 was 13.3 percent compared to 6.8 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 18.2 percent, compared to 68.3 percent for those without a disability. For individuals with disabilities who were employed, the data shows higher rates of part-time work, and higher percentages of low-wage jobs. According to the Census Bureau's Disability Employment Tabulation (2008-2010), workers with disabilities earned roughly 75 cents for every dollar earned by their counterparts without a disability. These disparities exist in every earnings category.

ODEP works to eliminate these disparities in employment and wage earning, and supports the Secretary's vision by implementing systems change initiatives that:

- Improve access to training, education, transition services, and employment opportunities for people with disabilities;
- Improve accessibility and availability of employment supports and accommodations;
- Foster high expectations and positive perceptions of the value of employing people with disabilities; and
- Ensure the availability and use of disability data and statistics.

The use of evidence-based policy and practice helps ODEP accomplish its mission. To this end, ODEP conducts research to better understand issues associated with disability employment policy and the efficacy of several types of potential interventions. The most promising strategies are then tested through demonstration projects. Independent evaluators assess the strategies, and ODEP disseminates project findings to the employment community and throughout the Federal Government. The use of evidence-based policy and practice ensures that interventions used to improve the employment outcomes for people with disabilities are both efficient and effective.

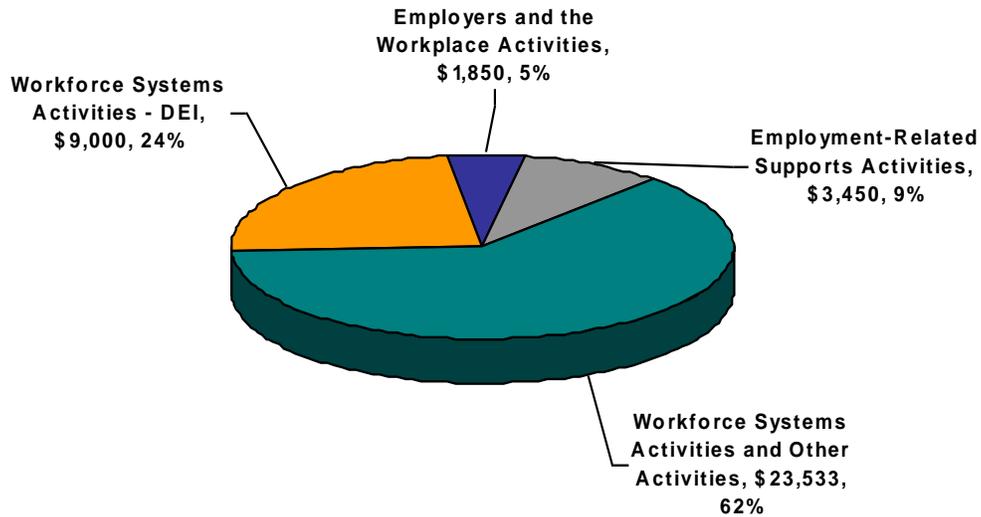
# OFFICE OF DISABILITY EMPLOYMENT POLICY

## Cost Model

The Office of Disability Employment Policy requests a total of \$37,833,000. This is an increase of \$88,000 over the FY 2014 enacted level. This level of funding will enable ODEP to implement the Disability Employment Initiative and continue the innovative Pathways to Careers Demonstration Project that will assist youth with disabilities in gaining industry recognized-credentials through Community Colleges.

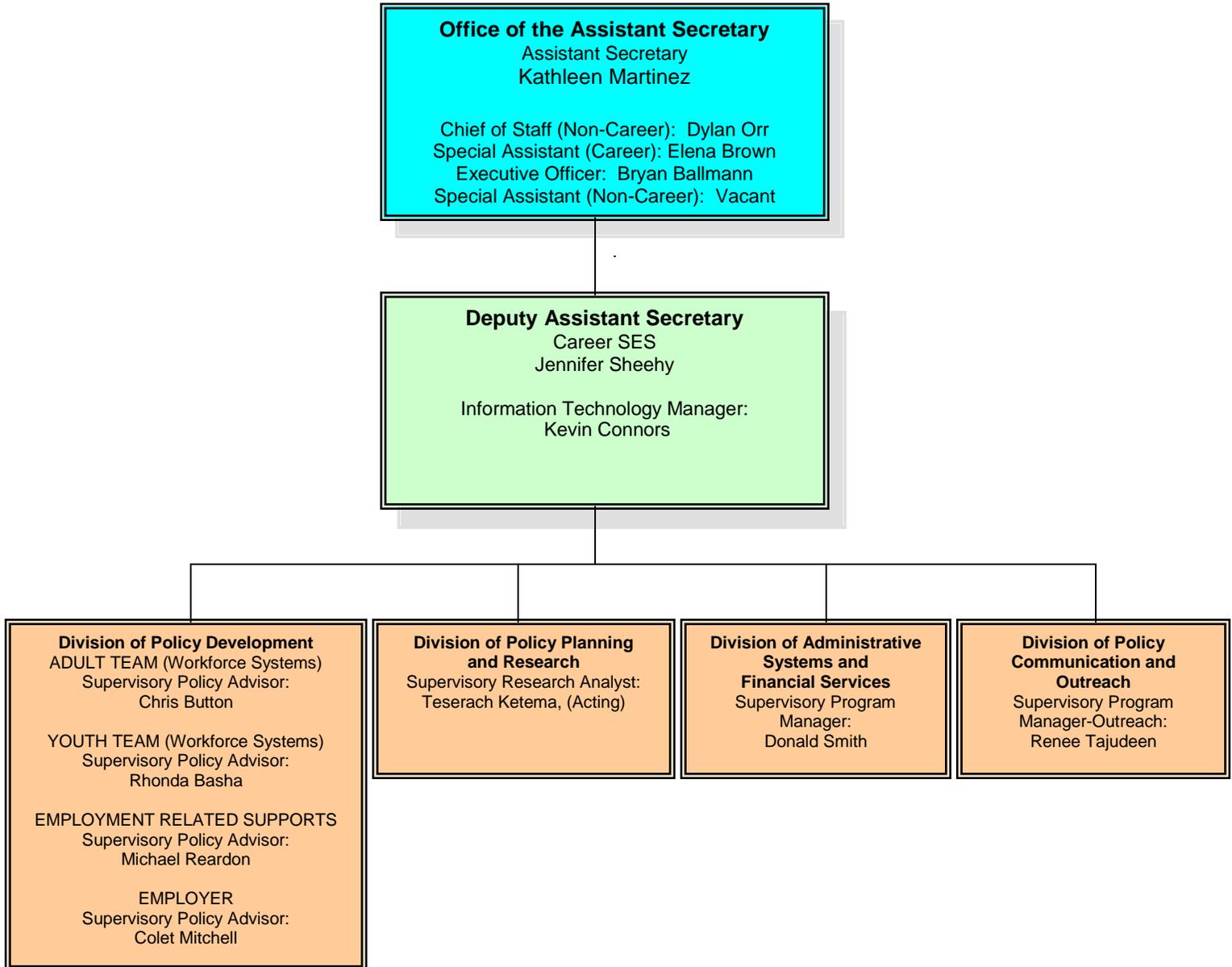
ODEP's single budget activity supports the agency's efforts to increase the number and quality of employment opportunities for people with disabilities by promoting the adoption and implementation of evidenced-based policy strategies and effective practices. The cost model below graphically represents the breakout of ODEP's resources.

**FY 2015 Budget Request by Focus Area**  
**Total ODEP Budget Request \$37,833**  
(Dollars in Thousands)



# OFFICE OF DISABILITY EMPLOYMENT POLICY

## Office of Disability Employment Policy



## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
<b>Activity Appropriation</b>	<b>36,846</b>	<b>37,745</b>	<b>37,833</b>	<b>88</b>
FTE	51	51	51	0

Note: FY 2013 reflects actual FTE. Authorized FTE for FY 2013 was 51.

### **Introduction**

The Office of Disability Employment Policy (ODEP) was established to bring a permanent focus to disability employment within the U.S. Department of Labor (DOL), throughout the Federal government and among private sector employers. Achieving progress in this area is critical, as the data indicate significant disparities between the wages and employment rates of people with and without disabilities. Bureau of Labor Statistics (BLS) data from February 2014 indicates that the unemployment rate for people with disabilities aged 16 to 64 was 13.3 percent compared to 6.8 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 18.2 percent, compared to 68.3 percent for those without a disability. Furthermore, data from the American Community Survey (2008-2010) indicate that Individuals with disabilities earn about 75 percent of what workers without disabilities earn and experience disparities in every earnings category.

ODEP counters these trends by promoting the adoption and implementation of policy strategies and effective practices in order 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, demonstration, evaluation, information dissemination and technical assistance.

ODEP uses evidence-based decision making and invests in those approaches that have proven to increase the number and quality of jobs for people with disabilities. The use of evaluation and performance management ensures that ODEP's initiatives produce results. ODEP reviews its performance data on a quarterly basis and uses historical performance to plan future investments that show potential for improving the employment of people with disabilities. Data and evidence are considered in the design of all ODEP-sponsored initiatives. For example, the Pathways to Careers Initiative was developed based on analysis of college completion and employment data and evidence that those who attain credentials have better employment outcomes than those who do not. Analysis of performance data from ODEP's previously funded initiatives, which will continue through 2015, guides ODEP's FY 2015 budget request.

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2010	\$39,031	52
2011	\$38,953	51
2012	\$38,879	52
2013	\$36,846	51
2014	\$37,745	51

## FY 2015

ODEP's requested funding level for FY 2015 is \$37,833,000. This request will enable ODEP to fulfill its mission and support the Secretary's vision of "*Promoting and Protecting Opportunity*" for America's workers.

ODEP will maintain funding for the Disability Employment Initiative (DEI) and the Pathways to Careers Demonstration project. Initiated in FY 2014, Pathways to Careers will evaluate the effectiveness of coordinated service delivery strategies that aim to increase the number of youth and young adults with disabilities who enroll in community colleges. Success is measured by the completion of career and technical programs that provide industry-recognized credentials. There is strong evidence that community college attendance and credential attainment have a positive impact on earnings.<sup>1,2,3</sup> However, there is a lack of scholarship which examines the impact of credential attainment on the employment outcomes of people with disabilities. This demonstration will fill that void.

ODEP will maintain its partnerships with the Department of Labor's Employment and Training Administration (ETA), and the U.S. Department of Education's Offices of Elementary and Secondary Education, Special Education and Rehabilitative Services, Career, Technical, and Adult Education, and Post-Secondary Education on issues such as youth transition, service delivery, and credential attainment. ODEP will also continue to collaborate with the ETA on DEI.

The Administration continues to look for ways to better coordinate services and improve outcomes for people with disabilities. Since 2012, the Departments of Education and Labor have instituted a formal process to review current investments, plan future ones, and share information about common goals and grantees. These efforts have led to joint dialogues and briefings, the sharing of spending plans for the purposes of eliminating program duplication, and identifying areas in which previous investments might be coordinated. In addition, the FY 2015 Budget continues to seek to reestablish demonstration authority for the Social Security Disability

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<sup>1</sup> Grubb, N. (1997). The returns to education in the sub-baccalaureate labor market, 1984-1990. *Economics of Education Review*, 16, 231-245

<sup>2</sup> Kane, T., & Rouse, C. (1995) Labor-market returns to two- and four-year community colleges. *American Economic Review*, 85, 600-614.

<sup>3</sup> Shandra, C., & Hogan, D. (2008) School-to-work program participation and the post-high school employment of young adults with disabilities. *Journal of Vocational Rehabilitation*, 29,117-130.

## **OFFICE OF DISABILITY EMPLOYMENT POLICY**

Insurance program. Staff from Social Security Administration (SSA), Health and Human Services (HHS), Education and Labor have participated in this effort and have developed proposals, funded in the SSA budget, for a range of early-intervention demonstration projects which would leverage programs in HHS, Education and Labor.

ODEP will also maintain its focus on improving access to training, education, and transition services – particularly for youth and historically disadvantaged groups; accessible technology; return to work strategies; and ways to make the Federal government and its contractors model employers for people with disabilities.

ODEP will also work with colleagues at the Office of Federal Contract Compliance Programs (OFCCP) to ensure federal contractors have the information needed to comply with recent revisions to Section 503 of the Rehabilitation Act. Implementation of this final rule and technical assistance to the federal contracting community is a top priority for the Labor Department, and ODEP will make technical assistance available through its employer-focused technical assistance center. ODEP will also address the information and capacity building needs of employers and other stakeholders through its technical assistance centers: Partnership for Employment and Accessible Technology; National Technical Assistance and Demonstration Center on Preparing Youth with Disabilities for Employment; National Center on Leadership for the Employment and Advancement of People with Disabilities; Job Accommodation Network; and the National Employer Policy, Research, and Technical Assistance Center. ODEP's technical assistance centers serve as important intermediaries for capacity building, obtaining stakeholder input, and validating new policy strategies and effective practices.

ODEP will continue to disseminate information that counters the negative perceptions of hiring people with disabilities. This will be accomplished through the Add Us In grant program; Disability.gov (an award-winning web portal of disability resources) and public education activities. The Add Us In initiative is nearing its conclusion and rounds 1 and 2 will conclude in FY 2015 and 2016, respectively. The Business Engagement Strategy project, which builds upon ODEP's past Business Case research investments, will be implemented through an employer-focused technical assistance center funded through a five year cooperative agreement that is expected to be awarded in FY 2014.

### **FY 2014**

In FY 2014, ODEP will maintain its focus on developing, evaluating and disseminating promising policy strategies and effective practices in the areas of return to work, integrated employment, making the Federal government and its contractors model employers, and improving access to training, education and transition services – particularly for youth and ethnic, cultural or socio-economically disadvantaged groups. ODEP will also implement the innovative five year "Pathways to Careers" Demonstration Project that will help community colleges adopt practices to increase the enrollment, credential attainment and completion rate for people with disabilities.

ODEP will maintain its investment in DEI. For FY 2014, DEI is funded at \$9 million. This amount is \$3 million less than in previous years due to a reprogramming that will fund the

## **OFFICE OF DISABILITY EMPLOYMENT POLICY**

“Pathways to Careers” Demonstration Project. Currently, DEI is implemented in 23 states and focuses on ensuring that our nation’s network of American Job Centers meets the employment training needs of people with disabilities.

ODEP will address the information and capacity building needs of workforce systems, employers and other stakeholders through its technical assistance centers: Partnership for Employment and Accessible Technology; National Technical Assistance and Demonstration Center on Preparing Youth with Disabilities for Employment; National Center on Leadership for the Employment and Advancement of People with Disabilities; Job Accommodation Network; and the National Employer Policy, Research, and Technical Assistance Center. ODEP’s technical assistance centers serve as important intermediaries for capacity building, obtaining stakeholder input, and validating new policy strategies and effective practices.

ODEP believes that increasing the number and quality of employment opportunities can be impacted by communicating that people with disabilities bring value and talent to the workplace. To this end, ODEP will continue to conduct public education activities and the Business Strategies initiative. The Business Engagement Strategy project will be used to test and disseminate messages regarding the hiring of people with disabilities that resonate with employers.

### **FY 2013**

In FY 2013, ODEP focused its efforts on emerging technology; workforce flexibility and aging workers; return to work; integrated employment; improving access to training and transition services; and promoting the hiring of people with disabilities within the Federal government and among its contractors.

Low expectations and negative perceptions about the abilities of workers with disabilities continue to represent significant barriers to their employment. To counter this, ODEP implemented several initiatives including the Campaign for Disability Employment, which shared information through a public service announcement and other vehicles to encourage employers and others to recognize the value and talent that people with disabilities bring to the workplace. ODEP also implemented the Business Case Initiative, which has generated effective strategies for communicating the benefits of hiring people with disabilities and changing employer behavior.

FY 2013 priorities included continuation funding for previously awarded Add Us In grants and the Disability Employment Initiative (DEI). In FY 2013, ODEP funded 23 states through the first three cohorts of the DEI grants. In addition, Alabama, Connecticut, and Idaho received initial funding to implement DEI strategies to improve education, training, and employment opportunities and outcomes for youth and adults with disabilities. Alaska, Illinois, Maine, New York and Virginia (DEI Round 1 grantees), received new grants to expand and replicate the best practices they previously developed through DEI.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Office of Disability Employment Policy</b>					
<b>Strategic Goal 3 - Promote fair and high quality work environments</b>					
<b>Strategic Objective 3.1 - Break down barriers to fair and diverse workplaces and narrow wage and income inequality</b>					
<b>Output Measure</b>					
ODEP-01	Number of Policy Outputs	47	54	82	82
ODEP-02	Number of Formal Agreements	78	103	85	85
ODEP-03	Number of Effective Practices	145	192	125	130
ODEP-04	Number of Entities Receiving Technical Assistance	85,835	68,768	53,058	56,000
ODEP-05	Number of Outreach Events	164	655	350	370
ODEP-06	Number of Outreach Event Attendees	20,509	40,231	7,569	8,000
ODEP-07	Number of Outreach Hours	50,793	234,705	23,185	24,000
ODEP-08	Number of Technical Assistance Events	43,437	51,046	45,046	47,000
ODEP-09	Number of Collaborative Relationships	116	381	286	290
ODEP-9.1	Number of Continuing Collaborative Relationships	250	223	240	240
ODEP-9.2	Collaboration Quality Index (New)	8	8	8	8
ODEP-9.3	Collaboration Quality Index (Continuing)	8	8	8	8

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>DETAILED WORKLOAD AND PERFORMANCE</b>					
		<b>FY 2013 Enacted</b>		<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>
		<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
ODEP-13	Percent of customers that find technical assistance center information useful	85%	98%	85%	85%
<b>Agency Operation Through- Put Measures</b>					
ODEP-11	Percent of grant quarterly financial and progress reports reviewed within 10 days of receipt	95%	94%	95%	95%
ODEP-12	Percent of invoices processed within 10 days of receipt	95%	94%	95%	95%
ODEP-14	Percentage of funds spent according to work plans	--	--	[base]	--
ODEP-15	Percentage of grant work plans on track	--	--	[base]	--
ODEP-16	Percentage of contract work plans on track	--	--	[base]	--
ODEP-A-2	Percent of Entities that Adopt ODEP Policy Strategies and Effective Practices	[base]	--	TBD	--
ODEP-I-1	Percent of Entities that Implement ODEP Policy Strategies and Effective Practices	--	--	[base]	--

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

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## WORKLOAD SUMMARY

In FY 2012, ODEP developed a logic model that connected its activities and output measures (Policy Outputs, Formal Agreements, Effective Practices, Entities Receiving Technical Assistance, Outreach Events and Collaborations) to its outcomes, which are the adoption and implementation of ODEP policies and effective practices.

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

For FY 2015, ODEP will invest in those initiatives that will yield outputs with the greatest potential for adoption and implementation, and ultimately close the gaps that exist between people with and without disabilities in terms of wage, labor participation, and unemployment rates.

At this request level, ODEP will also be able to invest in its technical assistance centers: Partnership for Employment and Accessible Technology, National Technical Assistance and Demonstration Center on Preparing Youth with Disabilities for Employment, National Center on Leadership for Employment and Advancement of People with Disabilities, the Job Accommodation Network, and National Employer Policy, Research, and Technical Assistance Center. ODEP's technical assistance centers are operated through cooperative agreements and assist ODEP with developing and evaluating policy strategies and effective practices; conducting outreach and information dissemination; and increasing the capacity of employers to recruit, hire and retain people with disabilities. ODEP's technical assistance centers contribute significantly to ODEP's output production, producing the largest portion of ODEP's policy outputs and effective practices.

ODEP will maintain its current level of production of policy outputs while increasing its production of effective practices by 8 percent.

FY 2014 Level Performance Impact				
Performance Measures	FY 2014	FY 2015	Target Increase	Percent Increase
Policy Outputs	82	82	0	0%
Effective Practices	120	130	15	8%

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2013 Enacted</b>	<b>FY 2014 Enacted</b>	<b>FY 2015 Request</b>	<b>Diff. FY15 Request / FY14 Enacted</b>
11.1	Full-time permanent	5,312	5,509	5,569	60
11.3	Other than full-time permanent	64	72	72	0
11.5	Other personnel compensation	0	61	61	0
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>5,376</b>	<b>5,642</b>	<b>5,702</b>	<b>60</b>
12.1	Civilian personnel benefits	1,662	1,670	1,679	9
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	150	150	150	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	578	607	617	10
23.3	Communications, utilities, and miscellaneous charges	1	9	9	0
24.0	Printing and reproduction	150	100	100	0
25.1	Advisory and assistance services	7,840	7,570	7,570	0
25.2	Other services from non-Federal sources	118	157	157	0
25.3	Other goods and services from Federal sources 1/	2,212	2,063	2,072	9
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	0	8	8	0
26.0	Supplies and materials	99	75	75	0
31.0	Equipment	35	38	38	0
41.0	Grants, subsidies, and contributions	18,625	19,656	19,656	0
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>36,846</b>	<b>37,745</b>	<b>37,833</b>	<b>88</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,156	1,897	1,906	9
	DHS Services	15	15	15	0
	Services by DOL Agencies	16	1	1	0
	GSA Services	0	5	5	0
	Services by Other Government Departments	25	130	130	0

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## CHANGES IN FY 2015

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$60
Personnel benefits	18
Federal Employees' Compensation Act (FECA)	-9
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	10
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	9
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	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** **\$88**

**Net Program** **\$0**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$37,833</b>	<b>51</b>
<b>Program Increase</b>	<b>\$0</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>