

**FY 2013**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**OFFICE OF DISABILITY EMPLOYMENT POLICY**



# OFFICE OF DISABILITY EMPLOYMENT POLICY

## TABLE OF CONTENTS

Appropriation Language .....	1
Explanation of Language Change .....	2
Analysis of Appropriation Language .....	3
Amounts Available for Obligation.....	4
Summary of Changes .....	5
Summary Budget Authority and FTE by Activity .....	7
Budget Authority by Object Class .....	8
Agency Outcome Goals Supporting "Good Jobs for Everyone" .....	9
Performance Structure .....	10
Significant Items in Appropriation Committees' Reports .....	11
Authorizing Statutes.....	12
Appropriation History .....	13
Overview .....	14
Organization Chart.....	16
Budget Activities .....	17
Office of Disability Employment Policy .....	17



# **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, \$38,953,000.

**OFFICE OF DISABILITY EMPLOYMENT POLICY**

**EXPLANATION OF LANGUAGE CHANGE**

**NOT APPLICABLE**

**OFFICE OF DISABILITY EMPLOYMENT POLICY**

**ANALYSIS OF APPROPRIATION LANGUAGE**

**NOT APPLICABLE**

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2011 Enacted</b>		<b>FY 2012 Enacted</b>		<b>FY 2013 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>\$39,031</b>	<b>52</b>	<b>\$38,953</b>	<b>52</b>	<b>\$38,953</b>
Reduction pursuant to (P.L. 112-10) in FY 2011	0	-\$78	0	\$0	0	\$0
Reduction pursuant to (P.L. 112-74) in FY 2012	0	\$0	0	-\$74	0	\$0
<i>Subtotal Appropriation</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>
Reimbursables	0	\$990	0	\$150	0	\$150
<i>Subtotal</i>	<i>51</i>	<i>\$39,943</i>	<i>52</i>	<i>\$39,029</i>	<i>52</i>	<i>\$39,103</i>
<b>B. Gross Budget Authority</b>	<b>51</b>	<b>\$39,943</b>	<b>52</b>	<b>\$39,029</b>	<b>52</b>	<b>\$39,103</b>
Offsetting Collections To	0	\$0	0	\$0	0	\$0
Reimburseables	0	-\$990	0	-\$150	0	-\$150
<i>Subtotal</i>	<i>51</i>	<i>\$38,953</i>	<i>52</i>	<i>\$38,879</i>	<i>52</i>	<i>\$38,953</i>
<b>C. Budget Authority Before Committee</b>	<b>51</b>	<b>\$38,953</b>	<b>52</b>	<b>\$38,879</b>	<b>52</b>	<b>\$38,953</b>
Offsetting Collections From	0	\$0	0	\$0	0	\$0
Reimbursements	0	\$990	0	\$150	0	\$150
<i>Subtotal</i>	<i>51</i>	<i>\$39,943</i>	<i>52</i>	<i>\$39,029</i>	<i>52</i>	<i>\$39,103</i>
<b>D. Total Budgetary Resources</b>	<b>51</b>	<b>\$39,943</b>	<b>52</b>	<b>\$39,029</b>	<b>52</b>	<b>\$39,103</b>
Reimbursements Unobligated Balance Expiring	0	-\$760	0	\$0	0	\$0
<b>E. Total, Estimated Obligations</b>	<b>51</b>	<b>\$39,183</b>	<b>52</b>	<b>\$39,029</b>	<b>52</b>	<b>\$39,103</b>



# OFFICE OF DISABILITY EMPLOYMENT POLICY

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2012 Enacted	FY 2013 Request	Net Change
<b>Budget Authority</b>			
General Funds	\$38,879	\$38,953	+\$74
<b>Total</b>	\$38,879	\$38,953	+\$74

### Full Time Equivalents

General Funds	52	52	0
<b>Total</b>	52	52	0

Explanation of Change	FY 2012 Base		Trust Funds		FY 2013 Change 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	52	\$5,659	0	\$0	0	\$235	0	\$235
Personnel benefits	0	\$1,498	0	\$0	0	\$177	0	\$177
One day more of pay	0	\$0	0	\$0	0	\$25	0	\$25
Federal Employees Compensation Act (FECA)	0	\$48	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$300	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$540	0	\$0	0	\$38	0	\$38
Communications, utilities, and miscellaneous charges	0	\$5	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$150	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$8,561	0	\$0	0	\$0	0	\$0
Other services	0	\$2,262	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$1,529	0	\$0	0	\$0	0	\$0
Other government accounts (DHS Charges)	0	\$14	0	\$0	0	\$0	0	\$0
Other purchases of goods and services from Government accounts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$3	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$15	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$183	0	\$0	0	\$17	0	\$17
Equipment	0	\$75	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$17,144	0	\$0	0	\$82	0	\$82
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>52</b>	<b>+\$37,986</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$574</b>	<b>0</b>	<b>+\$574</b>
<b>B. Programs:</b>								

## OFFICE OF DISABILITY EMPLOYMENT POLICY

Explanation of Change	FY 2012 Base		Trust Funds		FY 2013 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Increase</b>	<b>52</b>	<b>+\$37,986</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$574</b>	<b>0</b>	<b>+\$574</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Other purchases of goods and services from Government accounts	0	\$893	0	\$0	0	-\$500	0	-\$500
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>+\$893</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$500</b>	<b>0</b>	<b>-\$500</b>
<b>B. Programs:</b>								
<b>Total Decrease</b>	<b>0</b>	<b>+\$893</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$500</b>	<b>0</b>	<b>-\$500</b>
<b>Total Change</b>	<b>52</b>	<b>+\$38,879</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$74</b>	<b>0</b>	<b>+\$74</b>

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY</b> (Dollars in Thousands)								
	<b>FY 2011 Enacted</b>		<b>FY 2012 Enacted</b>		<b>FY 2013 Request</b>		<b>Diff. FY13 Req. / FY12 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>38,953</b>	<b>52</b>	<b>38,879</b>	<b>52</b>	<b>38,953</b>	<b>0</b>	<b>74</b>
General Funds	51	38,953	52	38,879	52	38,953	0	74
<b>Total</b>	<b>51</b>	<b>38,953</b>	<b>52</b>	<b>38,879</b>	<b>52</b>	<b>38,953</b>	<b>0</b>	<b>74</b>
<b>General Funds</b>	<b>51</b>	<b>38,953</b>	<b>52</b>	<b>38,879</b>	<b>52</b>	<b>38,953</b>	<b>0</b>	<b>74</b>

NOTE: FY 2011 reflects actual FTE.

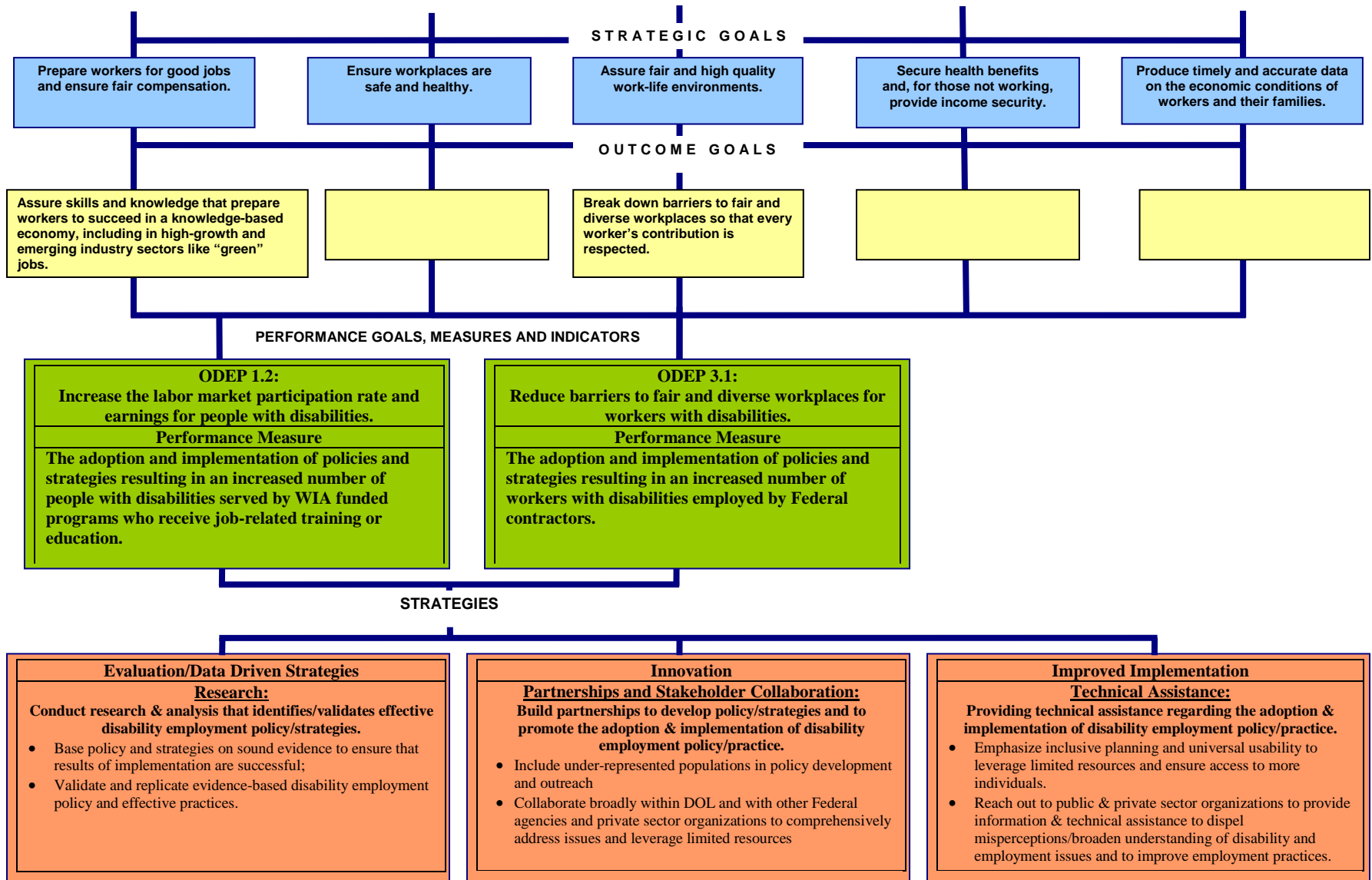
## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET AUTHORITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2011 Enacted</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>	<b>Diff. FY13 Req./ FY12 Enacted</b>
	Full-Time Equivalent				
	Total	0	0	0	0
	Average ES Salary	\$179,841	\$165,300	\$165,300	\$0
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$100,883	\$107,265	\$110,730	\$3,465
	Average Salary of Ungraded Positions	0	0	0	0
11.1	Full-time permanent	5,547	5,436	5,788	352
11.3	Other than full-time permanent	0	117	25	-92
11.5	Other personnel compensation	200	106	100	-6
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>5,747</b>	<b>5,659</b>	<b>5,913</b>	<b>254</b>
12.1	Civilian personnel benefits	1,460	1,546	1,729	183
21.0	Travel and transportation of persons	270	300	300	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	527	540	578	38
23.3	Communications, utilities, and miscellaneous charges	68	5	5	0
24.0	Printing and reproduction	125	150	150	0
25.1	Advisory and assistance services	9,650	8,561	8,561	0
25.2	Other services from non-Federal sources	3,021	2,262	2,262	0
25.3	Other goods and services from Federal sources 1/	2,126	2,436	1,936	-500
25.4	Operation and maintenance of facilities	0	3	3	0
25.7	Operation and maintenance of equipment	14	15	15	0
26.0	Supplies and materials	243	183	200	17
31.0	Equipment	35	75	75	0
41.0	Grants, subsidies, and contributions	15,667	17,144	17,226	82
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>38,953</b>	<b>38,879</b>	<b>38,953</b>	<b>74</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,612	1,529	1,529	0
	DHS Services	14	14	14	0
	Services by DOL Agencies	50	543	43	-500
	Services by Other Government Departments	450	350	350	0

# OFFICE OF DISABILITY EMPLOYMENT POLICY



## Secretary's Vision: "Good Jobs for Everyone"



# OFFICE OF DISABILITY EMPLOYMENT POLICY

## PERFORMANCE STRUCTURE

<b>Strategic and Outcome Goals Supporting Secretary Solis' Vision of <i>Good Jobs for Everyone</i></b>	<b>Supporting Budget Activities</b>
<b>Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation</b>	
1.1 Increase workers' incomes and narrowing wage and income inequality.	
1.2 Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like "green" jobs.	ODEP-Measures
1.3 Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.	
1.4 Help middle-class families remain in the middle class.	
1.5 Secure wages and overtime.	
1.6 Foster acceptable work conditions and respect for workers' rights in the global economy to provide workers with a fair share of productivity and protect vulnerable people.	
<b>Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy</b>	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
<b>Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments</b>	
3.1 Break down barriers to fair and diverse work places so that every worker's contribution is respected.	ODEP-Measures
3.2 Provide workplace flexibility for family and personal care-giving.	
3.3 Ensure worker voice in the workplace.	
<b>Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security</b>	
4.1 Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.	
4.2 Ensure income support when work is impossible or unavailable.	
4.3 Improve health benefits and retirement security for all workers.	
<b>Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families</b>	
5.1 Provide sound and impartial information on labor market activity, working conditions, and price changes in the economy for decision making, including support for the formulation of economic and social policy affecting virtually all Americans.	

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## SIGNIFICANT ITEMS IN APPROPRIATION COMMITTEES' REPORTS

S. Report  
112-84  
Pages 32-33

The Committee notes that ODEP has prioritized its spending, including shifting some financing of its activities to other Federal agencies. The Committee requests that ODEP include in its fiscal year 2013 congressional budget justification information on additional steps it will take to carry out its responsibilities more cost effectively.

**ODEP Response:** ODEP is taking considerable steps to ensure and improve the effectiveness of its performance. By emphasizing data driven decision making, ODEP will be able to identify opportunities to reorient resources to those areas and activities that provide the greatest benefit for America's taxpayers while promoting efficient and effective practices. Critically, this approach includes assessing its contractual obligations to ensure that contracted products are delivered on-time, within cost estimates and meet ODEP's quality requirements.

# 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>
2003...1/	\$47,015	\$47,015	\$47,015	\$47,178	65
2004...2/	47,333	47,333	47,333	47,024	65
2005...3/	47,555	47,555	47,555	47,164	59
2006...4/	27,934	27,934	47,164	27,655	59
2007	20,319	27,712	27,712	27,712	57
2008...5/	18,602	27,712	27,712	27,228	47
2009...6/	12,441	0	26,679	26,679	41
2010	37,031	37,031	39,031	39,031	52
2011...7/	39,031	38,953	38,953	38,953	52
2012...8/	39,031	38,879	38,879	38,879	52
2013	38,953	0	0	0	0

1/ Reflects a \$309,000 reduction pursuant to P.L. 108-07.

2/ Reflects a \$309,000 reduction pursuant to P.L. 108-199.

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

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

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

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

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

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

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## OVERVIEW

### **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) and the Federal government more broadly. The need for this focus is reflected in data provided by the Bureau of Labor Statistics (BLS), which indicates significant disparities between the labor force participation and unemployment rates of people with and those without disabilities. ODEP challenges this disparity by:

- Countering employers' low expectations and negative perceptions of people with disabilities;
- Increasing exposure to role models and access to training, employment and transition services; and
- Expanding access to employment supports and accommodations.

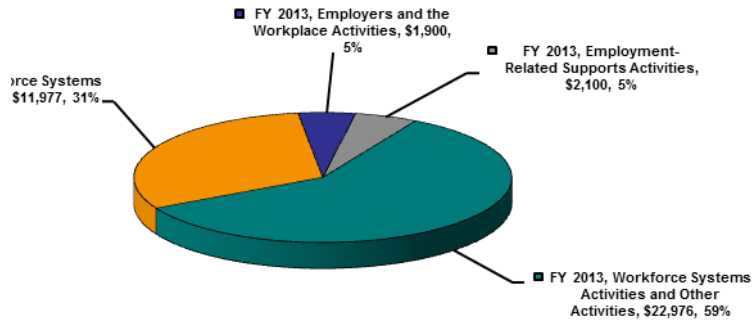
All of ODEP's activities support one or more of the Department's budget themes and ODEP's strategic goals. ODEP's efforts to change expectations and perceptions that result in discriminatory policies and practices promote improving the labor market and employment outcomes of people with disabilities. Additionally, ODEP's initiatives to improve access to training, education and transition services – particularly for youth and ethnic, cultural or socio-economically disadvantaged groups – support the entrance of people with disabilities into the labor market. Moreover, ODEP promotes workplace flexibility as a key practice that enables workers with disabilities to be fully integrated into the workplace. The adoption of workplace flexibility practices not only helps those with the most significant disabilities gain competitive employment, but it can also create opportunities to retain or return incumbent workers who become disabled later in life and thus reflects the “Promoting workplace flexibility and work-family balance” theme.

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## Cost Model

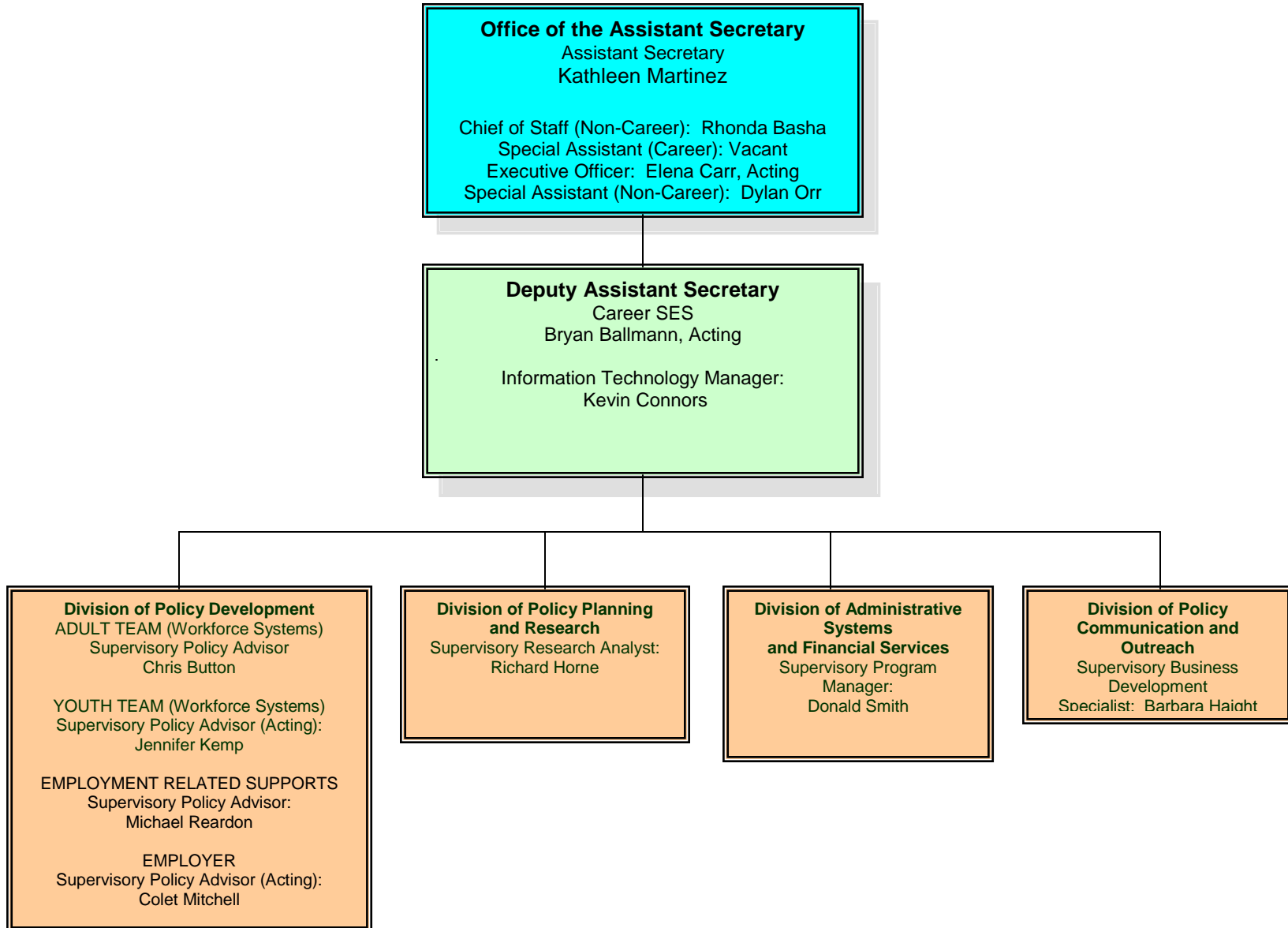
The Office of Disability Employment Policy requests a total of \$ 39,953,000. ODEP's single budget activity supports the agency's comprehensive and integrated approach to developing and fostering the adoption and implementation of policy that improves employment opportunities and fosters workforce diversity for people with disabilities. To reduce numerous and complex barriers to employment for people with disabilities, ODEP focuses on initiatives and activities within three broad, comprehensive policy areas: Workforce Systems (including the Disability Employment Initiative (DEI) in partnership with ETA); Employers and the Workplace; and Employment-Related Supports. The cost model below graphically represents the breakout of ODEP's resources across these three broad areas.

**FY 2013 Budget Request by Focus Area**  
**Total ODEP Budget Request \$38,953,000**  
(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 2011 Enacted</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>	<b>Diff. FY 13 Req. / FY 12 Enacted</b>
Budget Authority	38,953	38,879	38,953	74
FTE	51	52	52	0

### **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) and the Federal government more broadly. The need for this focus is reflected in data provided by the Bureau of Labor Statistics (BLS), which indicates significant disparities between the labor force participation and unemployment rates of people with and those without disabilities. For America's workers with disabilities, the labor force participation and unemployment rates are 20.6% and 14.5%, respectively. Comparatively, for workers without disabilities, the labor force participation rate is 69.9% and the unemployment rate stands at 8.6% . ODEP remedies this disparity by:

1. Changing low expectations and negative perceptions of the value of employing people with disabilities and the related discriminatory policies and practices that keep them out of the labor force;
2. Improving access to training, education, transition services and employment opportunities – particularly for youth and certain ethnic, cultural and socio-economically disadvantaged groups; and
3. Increasing accessibility and availability of employment supports and accommodations – including those, such as workplace flexibility, that can be used to retain workers who become disabled later in life.

All of ODEP's activities ensure that the Secretary's vision of *Good Jobs for Everyone* is fully realized by people with disabilities. ODEP's initiatives to improve access to training, education and transition services – particularly for youth and ethnic, cultural or socio- economically disadvantaged groups – support the entrance of people with disabilities into the labor market. Moreover, ODEP promotes workplace flexibility as a key practice that enables workers with disabilities to be fully integrated into the workplace. The adoption of workplace flexibility practices not only helps those with the most significant disabilities gain competitive employment, but it can also create opportunities to retain or return incumbent workers who become disabled later in life and thus reflects the "Promoting workplace flexibility and work-family balance" theme.

ODEP's approach to achieving policy change through the adoption and implementation of its policy strategies and effective practices is a five stage life cycle process comprised of research, implementation, evaluation, dissemination and technical assistance. Research is used to develop

## OFFICE OF DISABILITY EMPLOYMENT POLICY

and identify promising strategies and practices. Promising practices are implemented by ODEP or its partners and their effectiveness is determined through third-party independent evaluators.

ODEP disseminates those approaches that are determined to be effective and provides technical assistance to:

1. Public entities to implement policy and practice that promotes the hiring, retention and equity in pay among people with disabilities;
2. Employers who will implement effective practices to increase the number of people with disabilities in the workplace; and
3. Service providers that will replicate ODEP validated service models.

ODEP's logic model, developed during the FY 2011-2016 Strategic Planning process, reflects this life cycle. The logic model begins with ODEP's output measures (Policy Outputs, Formal Agreements, Effective Practices, Entities receiving Technical Assistance, Outreach Events and Collaborations) and cascades through the Agency's intermediate and long-term outcomes- the adoption and implementation of ODEP cultivated policy strategies and effective practices. This life cycle approach is also reflected in ODEP sponsored initiatives and undergirds its Fiscal Year (FY) 2013 budget request. These priorities fully support the Department's strategic vision of "Good Jobs for Everyone".

### **Five-Year Budget Activity History**

<b><u>Fiscal Year</u></b>	<b><u>Funding</u></b> (Dollars in Thousands)	<b><u>FTE</u></b>
2008	\$27,228	47
2009	\$26,679	41
2010	\$39,031	52
2011	\$38,953	52
2012	\$38,879	52

### **FY 2013**

ODEP's FY 2013 Agency Request funding level is \$ 38,953,000. This request will enable ODEP to carry out its mission and Federal leadership responsibilities to ensure that the Secretary's strategic vision of "Good Jobs for Everyone" includes people with disabilities. ODEP's research, development, validation and dissemination of policies and policy strategies will prioritize workforce diversity and inclusion through universal design and access. This is accomplished through collaboration and providing targeted technical assistance within DOL, with other Federal agencies and with private sector organizations. ODEP will aggressively pursue the adoption and implementation of its policies and strategies. ODEP's ultimate goal is to increase the recruitment, hiring, retention, return to work and advancement of people with disabilities in an inclusive workforce. ODEP will realize this by focusing on priority areas including emerging technology, workforce flexibility and aging workers, return to work, integrated, employment, making the Federal Government a model employer, and improving access to training, education and transition services – particularly for youth and ethnic, cultural or socio- economically disadvantaged groups.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

ODEP will continue to collaborate with the Employment and Training Administration on the Disability Employment Initiative (DEI), a grant initiative intended to effectuate systems change in the workforce development system. In addition, through the Add Us In grant initiative, ODEP will continue its efforts to change expectations and perceptions of what people with disabilities can contribute to the economy by engaging small and minority-owned business and increasing their capacity to successfully employ people with disabilities. In partnership with OWCP, ODEP will implement the Workplace Flexibility and Return to Work for Federal Employees with Disabilities initiative which will provide technical assistance to staff such as Rehabilitation Nurses, Federal Hiring Managers, and Selective Placement Coordinators in an effort to increase their capacity to effectively assist federal employees with disabilities in returning-to-work.

ODEP will also maintain its investment in Disability.gov, an award-winning web portal of disability resources; the Campaign for Disability Employment (CDE), an award winning public education and outreach strategy; the Job Accommodation Network (JAN), which provides technical assistance to employers and jobseekers regarding workplace accommodations; e-Policyworks, a collaborative on-line platform for federal policymaking; and the National Dialogue on Workplace Flexibility, in collaboration with the Women's Bureau ODEP will validate successful workplace flexibility approaches and provide training and technical assistance to the employer community.

### **FY 2012**

In FY 2012, ODEP is maintaining its focus on developing, evaluating and disseminating promising policy strategies and effective practices in the areas of emerging technology, workforce flexibility and aging workers, return to work, integrated employment, making the Federal Government a model employer, and improving access to training, education and transition services – particularly for youth and ethnic, cultural or socio- economically disadvantaged groups. These are implemented through the following three priority areas:

- Countering Employers' Low Expectations and Negative Perceptions;
- Increasing Exposure to Role Models and Access to Training, Employment and Transition Services; and
- Expanding Access to Employment Supports and Accommodations.

Through these priorities areas ODEP will implement the DEI and its companion evaluation; Add Us In; Disability.gov, Campaign for Disability Employment (CDE), Job Accommodation Network and e-Policyworks. Importantly, ODEP is implementing Phase II of the Agency Wide Look Back Study (AWLBS). The AWLBS will synthesize quantitative and qualitative data created from past ODEP initiatives and projects; assess and select a data tracking system and develop data collection protocols to ensure ODEP produces reliable and valid data.

ODEP will also participate in a government-wide review of ways to improve the effectiveness of disability programs through better coordination and alignment of priorities and strategies. This will build on previous efforts that have sought to better coordinate policies and programs across Federal, state and local governments, the service provider community and employers to improve the effectiveness and efficiency of programs serving individuals with disabilities. While some

## OFFICE OF DISABILITY EMPLOYMENT POLICY

significant coordination efforts have proven successful, the Administration expects collaboration and innovation to improve efficiency and effectiveness as well as reduce costs even further. The focus of the upcoming review will be to work with agencies authorized to run disability-specific programs and those programs that impact and affect people with disabilities to explore how they can achieve better results for this population by sharing data; defining shared objectives; coordinating goal-setting, integration, implementation and measurement to track progress; and improving management response time when adjustments are needed.

### **FY 2011**

ODEP's FY 2011 efforts to realize Outcome Goals 1.2: *Increase the number of people with disabilities served by WIA funded programs who receive job related training or education* and 3.1: *Reduce barriers to fair and diverse workplaces for workers with disabilities*, were focused on the development of policy strategies and effective practices that counter the factors which inhibit the active participation of people with disabilities in the labor force.

To that end, ODEP's FY 2011 initiatives sought to reduce the systematic, physical and programmatic barriers to accessing employment and training that exists in the One Stop Career Center system; expand access to the workplace and enhance corporate cultures to promote the employment of people with disabilities. In addition, ODEP's initiatives sought to promote access to accessible technologies, accommodations, and transportation to ensure that people with disabilities have the tools needed to get to work and to do their jobs effectively.

To counter the low expectations and negative perceptions of the value of employing people with disabilities ODEP implemented several initiatives including the Campaign for Disability Employment (CDE), which disseminates information to encourage employers and others to recognize the value and talent of people with disabilities bring to the workplace. In addition, ODEP collaborated with OFCCP to provide technical assistance to federal contractors to promote equal employment opportunity for people with disabilities. The Add Us In Initiative, which is designed to increase the capacity of small businesses, particularly those in historically excluded communities, effectively included people with disabilities within their workplaces. To show its commitment to increasing the retention of aging workers and enhancing the system's capacity to provide integrated employment to people with disabilities, ODEP provided technical assistance and also identified and distributed research findings and effective practices to service providers and employers.

Reflecting its commitment to improve access to training, education, transition services and employment opportunities – particularly for youth and certain ethnic, cultural and socio-economically disadvantaged groups ODEP implemented DEI. Through three-year cooperative agreements with nine states, DEI promoted the adoption and implementation of effective practices within One Stop Career Centers to increase its capacity to provide employment services to people with disabilities and to serve as Employment Networks for beneficiaries under the Social Security Administration's Ticket to Work program.



## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2011 Enacted</b>		<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Office of Disability Employment Policy</b>				
<b>Strategic Goal 1 - Prepare works for good jobs and ensure fair compensation</b>	--	--	--	--
<b>Outcome Goal 1.2 - Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like "green" jobs.</b>	--	--	--	--
ODEP Outcome Goal 1.2 - Increase number of people with disabilities served by WIA funded programs who received job-related training or education.	--	--	--	--
<b>Strategic Goal 3 - Assure fair and high quality work-life environments</b>	--	--	--	--
<b>Outcome Goal 3.1 - Break down barriers to fair and diverse work places so that every worker's contribution is respected.</b>	--	--	--	--
ODEP Outcome Goal 3.1 - Reduce barriers to fair and diverse workplaces for workers with disabilities.	--	--	--	--
Intermediate Outcome Measure: Number of WIA funded agencies by adopting ODEP identified disability employment related policy and policy strategies.	(base)	--	(base)	TBD
Long-Term Outcome Measure: Number of WIA funded by agencies implementing ODEP identified disability employment related policy and policy strategies.	--	--	--	--
Intermediate Outcome Measure: Number of international, Federal, state and local agencies and employers adopting ODEP identified disability employment-related policy and practices.	(base)	--	(base)	TBD
Long-Term Outcome Measure: Number of international, Federal, state and local agencies and employers implementing ODEP identified disability employment-related policy and practices.	--	--	--	--
Output Measures:	--	--	--	--
Policy Outputs	32	42	35	42
Formal Agreements	9	30	29	29
Effective Practices	15	44	50	50
Entities receiving Technical Assistance	--	--	(base)	TBD
Outreach Events	--	--	(base)	TBD
Collaborations	--	--	(base)	TBD

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>DETAILED WORKLOAD AND PERFORMANCE</b>				
	<b>FY 2011 Enacted</b>		<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
Agency Operation Through- Put Measures:	--	--	--	--
Percent of Grant closeouts completed within 90 days of final report acceptance	--	--	80.00%	85.00%
Percent of Grant quarterly financial and progress reports reviewed within 10 days of receipt	--	--	80.00%	85.00%
Percent of Invoices processed within 10 days of receipt	--	--	80.00%	85.00%

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

### Workload Summary

ODEP's output measures serve as indicators of the Agency's progress toward realizing its outcomes- the adoption and implementation of ODEP sponsored policy strategies and best practices. To produce its outputs and realize policy goals, ODEP employs research, evaluation, technical assistance, information dissemination and collaboration as strategies to counter these factors which impact the low labor force participation and high unemployment rate among people with disabilities.

The chart below reflects the connection between strategies and output measures.

<b>Strategies</b>	<b>Measures</b>
Research	Policy Outputs
Evaluation	Effective Practices
Information Dissemination	Formal Agreements Collaborations Outreach Events Conducted
Technical Assistance	Entities receiving Technical Assistance

Prior to FY 2012, ODEP measured its production, and therefore its progress, toward its outcomes through Policy Outputs, Effective Practices and Formal Agreements. Recognizing that these measures reflected only a segment of ODEP's policy activities, beginning in FY 2012, ODEP established baselines for Entities receiving Technical Assistance, Outreach Events Conducted and Collaborations. The resulting measure inventory reflects ODEP's efforts and its *life cycle* approach to policy change.

In addition to its output measures, ODEP has developed throughput measures to reflect the processes it employs to generate outputs. ODEP uses grant and contract management timeliness indicators as throughput measures. The rationale for this approach is that the timeliness of grant and procurement vehicles is directly related to the production of ODEP's outputs. Therefore, it

## OFFICE OF DISABILITY EMPLOYMENT POLICY

is critical for both performance and fiscal accountability that ODEP measure the performance of its grant and contract management activities. In FY 2012, ODEP established baselines for the following throughput measures:

- Percent of Grant closeouts completed within 90 days of final report acceptance;
- Percent of Grant quarterly financial and progress reports reviewed within 10 days of receipt; and
- Percent of Invoices processed within 10 days of receipt.

Monitoring program performance is critical to ODEP achieving its goals. To this end, ODEP is tracking and monitoring its performance data to promote a culture of accountability. Beginning in the 4<sup>th</sup> Quarter of FY 2011, ODEP initiated the Operating Plan Implementation Workgroup (OPIW) and the ODEP Performance Scorecard. The OPIW is an on-going workgroup which is comprised of ODEP Senior Managers and project leads is tasked with monitoring the production of outputs and assessing the progress of key initiatives. The ODEP Performance Scorecard shared within the agency serves as a medium for the communication of performance priorities and results internal and external to ODEP.

## OFFICE OF DISABILITY EMPLOYMENT POLICY

<b>BUDGET ACTIVITY BY OBJECT CLASS</b>					
(Dollars in Thousands)					
		<b>FY 2011 Enacted</b>	<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>	<b>Diff. FY13 Req./ FY12 Enacted</b>
11.1	Full-time permanent	5,547	5,436	5,788	352
11.3	Other than full-time permanent	0	117	25	-92
11.5	Other personnel compensation	200	106	100	-6
11.8	Special personal services payments	0	0	0	0
11.9	<b>Total personnel compensation</b>	<b>5,747</b>	<b>5,659</b>	<b>5,913</b>	<b>254</b>
12.1	Civilian personnel benefits	1,460	1,546	1,729	183
21.0	Travel and transportation of persons	270	300	300	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	527	540	578	38
23.3	Communications, utilities, and miscellaneous charges	68	5	5	0
24.0	Printing and reproduction	125	150	150	0
25.1	Advisory and assistance services	9,650	8,561	8,561	0
25.2	Other services from non-Federal sources	3,021	2,262	2,262	0
25.3	Other goods and services from Federal sources 1/	2,126	2,436	1,936	-500
25.4	Operation and maintenance of facilities	0	3	3	0
25.7	Operation and maintenance of equipment	14	15	15	0
26.0	Supplies and materials	243	183	200	17
31.0	Equipment	35	75	75	0
41.0	Grants, subsidies, and contributions	15,667	17,144	17,226	82
42.0	Insurance claims and indemnities	0	0	0	0
	<b>Total</b>	<b>38,953</b>	<b>38,879</b>	<b>38,953</b>	<b>74</b>
1/Other goods and services from Federal sources					
	Working Capital Fund	1,612	1,529	1,529	0
	DHS Services	14	14	14	0
	Services by DOL Agencies	50	543	43	-500
	Services by Other Government Departments	450	350	350	0

# OFFICE OF DISABILITY EMPLOYMENT POLICY

## CHANGES IN FY 2013

(Dollars in Thousands)

### Activity Changes

#### **Built-In**

To Provide For:

Costs of pay adjustments	\$235
Personnel benefits	177
One day more of pay	25
Federal Employees Compensation Act (FECA)	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	38
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services	0
Working Capital Fund	0
Other government accounts (DHS Charges)	0
Other purchases of goods and services from Government accounts	-500
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	17
Equipment	0
Grants, subsidies, and contributions	82
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$74**

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

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$38,953</b>	<b>52</b>