

FY 2014

CONGRESSIONAL BUDGET JUSTIFICATION

OFFICE OF DISABILITY EMPLOYMENT POLICY

OFFICE OF DISABILITY EMPLOYMENT POLICY

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OFFICE OF DISABILITY EMPLOYMENT POLICY

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, \$42,432,000.

Note.--A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

OFFICE OF DISABILITY EMPLOYMENT POLICY

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2012 Revised Enacted		FY 2013 Full Year C.R.		FY 2014 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	52	\$38,953	51	\$39,117	51	\$42,432
Reduction pursuant to (P.L. 112-74) in FY 2012	0	-\$74	0	\$0	0	\$0
<i>Subtotal Appropriation</i>	52	\$38,879	51	\$39,117	51	\$42,432
Reimbursables	0	\$200	0	\$100	0	\$100
<i>Subtotal</i>	52	\$39,079	51	\$39,217	51	\$42,532
B. Gross Budget Authority	52	\$39,079	51	\$39,217	51	\$42,532
Offsetting Collections To: Reimburseables	0	-\$200	0	-\$100	0	-\$100
<i>Subtotal</i>	52	\$38,879	51	\$39,117	51	\$42,432
C. Budget Authority Before Committee	52	\$38,879	51	\$39,117	51	\$42,432
Offsetting Collections From: Reimbursements	0	\$200	0	\$100	0	\$100
<i>Subtotal</i>	52	\$39,079	51	\$39,217	51	\$42,532
D. Total Budgetary Resources	52	\$39,079	51	\$39,217	51	\$42,532
Reimbursements Unobligated Balance Expiring	-1	-\$161	0	\$0	0	\$0
E. Total, Estimated Obligations	51	\$38,918	51	\$39,217	51	\$42,532

OFFICE OF DISABILITY EMPLOYMENT POLICY

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2012 Revised Enacted	FY 2014 Request	Net Change
Budget Authority			
General Funds	\$38,879	\$42,432	+\$3,553
Total	\$38,879	\$42,432	+\$3,553
Full Time Equivalents			
General Funds	51	51	0
Total	51	51	0

Explanation of Change	FY 2012 Base		Trust Funds		FY 2014 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	0	\$5,359	0	\$0	0	\$359	0	\$359
Personnel benefits	0	\$1,498	0	\$0	0	\$159	0	\$159
One day more of pay	51	\$0	0	\$0	0	\$56	0	\$56
Federal Employees' Compensation Act (FECA)	0	\$48	0	\$0	0	\$2	0	\$2
Travel and transportation of persons	0	\$0	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	\$47	0	\$47
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	\$7,411	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$0	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$1,562	0	\$0	0	\$723	0	\$723
Other Federal sources (DHS Charges)	0	\$14	0	\$0	0	\$2	0	\$2
Other goods and services from Federal sources	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	\$0	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$0	0	\$0	0	\$0	0	\$0
Equipment	0	\$42	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$18,943	0	\$0	0	\$2,006	0	\$2,006
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	51	+\$35,572	0	\$0	0	+\$3,354	0	+\$3,354
B. Programs:								

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Explanation of Change	FY 2012 Base		Trust Funds		FY 2014 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Pathways to Careers - Community Colleges for Youth and Young Adults with Disabilities Demonstration Project	0	\$0	0	\$0	0	\$5,000	0	\$5,000
Integrated Employment Policy Change Initiative	0	\$0	0	\$0	0	\$1,000	0	\$1,000
Programs Subtotal			0	\$0	0	+\$6,000	0	+\$6,000
Total Increase	51	+\$35,572	0	\$0	0	+\$9,354	0	+\$9,354
Decreases:								
A. Built-Ins:								
To Provide For:								
Travel and transportation of persons	0	\$230	0	\$0	0	-\$80	0	-\$80
Other services from non-Federal sources	0	\$2,006	0	\$0	0	-\$1,874	0	-\$1,874
Other goods and services from Federal sources	0	\$953	0	\$0	0	-\$828	0	-\$828
Operation and maintenance of equipment	0	\$15	0	\$0	0	-\$15	0	-\$15
Supplies and materials	0	\$103	0	\$0	0	-\$4	0	-\$4
Built-Ins Subtotal	0	+\$3,307	0	\$0	0	-\$2,801	0	-\$2,801
B. Programs:								
Disability Employment Initiative (DEI)	0	\$0	0	\$0	0	-\$3,000	0	-\$3,000
Programs Subtotal			0	\$0	0	-\$3,000	0	-\$3,000
Total Decrease	0	+\$3,307	0	\$0	0	-\$5,801	0	-\$5,801
Total Change	51	+\$38,879	0	\$0	0	+\$3,553	0	+\$3,553

NOTE: FY 2012 reflects actual FTE.

OFFICE OF DISABILITY EMPLOYMENT POLICY

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2012 Revised Enacted		FY 2013 Full Year C.R.		FY 2014 Request		Diff. FY 14 Request / FY 12 Rev. Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Disability Employment Policy	51	38,879	51	39,117	51	42,432	0	3,553
General Funds	51	38,879	51	39,117	51	42,432	0	3,553
Total	51	38,879	51	39,117	51	42,432	0	3,553
General Funds	51	38,879	51	39,117	51	42,432	0	3,553

NOTE: FY 2012 reflects actual FTE.

OFFICE OF DISABILITY EMPLOYMENT POLICY

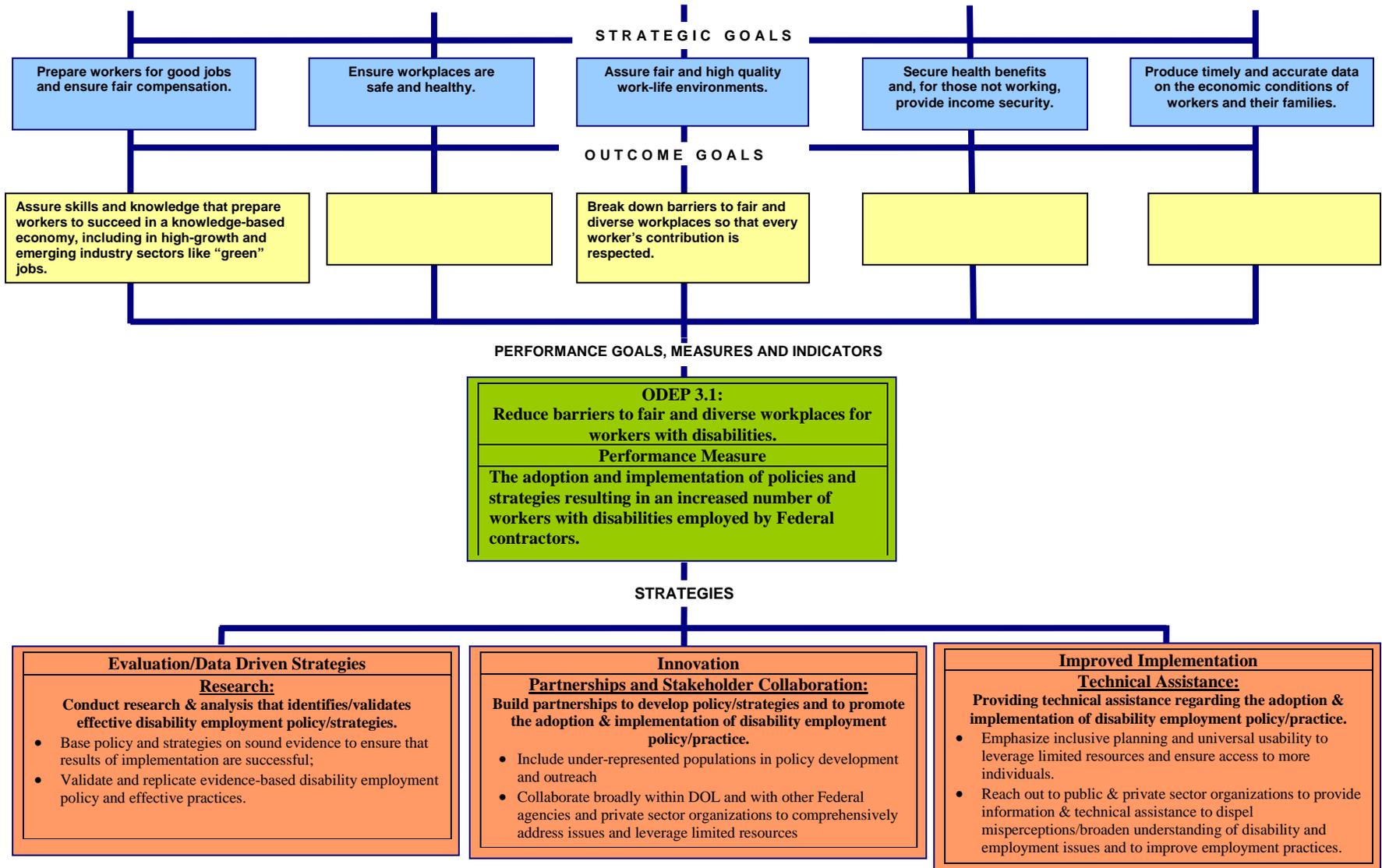
BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2012 Revised Enacted	FY 2013 Full Year C.R.	FY 2014 Request	Diff. FY14 Request / FY 12 Rev. Enacted
	Full-Time Equivalent				
	Full-time Permanent	51	51	51	0
	Total	51	51	51	0
	Average ES Salary	\$165,300	\$160,165	\$160,165	-\$5,135
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$107,265	\$104,463	\$105,508	-\$1,757
	Average Salary of Ungraded Positions	0	0	0	0
11.1	Full-time permanent	5,161	5,312	5,660	499
11.3	Other than full-time permanent	92	64	64	-28
11.5	Other personnel compensation	106	50	50	-56
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,359	5,426	5,774	415
12.1	Civilian personnel benefits	1,546	1,661	1,707	161
21.0	Travel and transportation of persons	230	150	150	-80
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	540	578	587	47
23.3	Communications, utilities, and miscellaneous charges	5	5	5	0
24.0	Printing and reproduction	150	150	150	0
25.1	Advisory and assistance services	7,411	8,462	8,111	700
25.2	Other services from non-Federal sources	2,006	131	132	-1,874
25.3	Other goods and services from Federal sources 1/	2,529	2,471	2,426	-103
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	15	0	0	-15
26.0	Supplies and materials	103	99	99	-4
31.0	Equipment	42	35	42	0
41.0	Grants, subsidies, and contributions	18,943	19,949	23,249	4,306
42.0	Insurance claims and indemnities	0	0	0	0
	Total	38,879	39,117	42,432	3,553
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,562	2,315	2,285	723
	DHS Services	14	15	16	2
	Services by DOL Agencies	543	16	0	-543
	Services by Other Government Departments	410	125	125	-285

NOTE: FY 2012 reflects actual FTE.

OFFICE OF DISABILITY EMPLOYMENT POLICY



Department's Vision: "Good Jobs for Everyone"



OFFICE OF DISABILITY EMPLOYMENT POLICY

PERFORMANCE STRUCTURE

Strategic and Outcome Goals Supporting <i>Good Jobs for Everyone</i>	Supporting Budget Activities
Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation	
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.	
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.	
Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments	
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.	
Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security	
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.	
Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families	
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

AUTHORIZING STATUTES

Public Law / Act	Legislation	Statute No. US Code	Volume No.	Page No.	Expiration Date
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

APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2004					
Base Appropriation...1/	\$47,333	\$47,333	\$47,333	\$47,024	65
2005					
Base Appropriation...2/	\$47,555	\$47,555	\$47,555	\$47,164	60
2006					
Base Appropriation...3/	\$27,934	\$27,934	\$47,164	\$27,655	59
2007					
Base Appropriation	\$20,319	\$27,712	\$27,712	\$27,712	57
2008					
Base Appropriation...4/	\$18,602	\$27,712	\$27,712	\$27,228	49
2009					
Base Appropriation...5/	\$12,441	\$0	\$26,679	\$26,679	41
2010					
Base Appropriation	\$37,031	\$37,031	\$39,031	\$39,031	52
2011					
Base Appropriation...6/	\$39,138	\$38,953	\$38,953	\$38,953	51
2012					
Base Appropriation...7/	\$39,031	\$38,879	\$38,879	\$38,879	52
2013					
Base Appropriation	\$38,953	\$0	\$0	\$0	51
2014					
Base Appropriation	\$42,432	\$0	\$0	\$0	51

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

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

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

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

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

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

7/ 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) seeks to increase the number and quality of employment opportunities for people with disabilities by promoting the adoption and implementation of its policy strategies and effective practices and bringing focus to the issue of 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 market outcomes of people with and without disabilities. According to 2011 annualized data from the Bureau of Labor Statistics (BLS) the employment rate for people with disabilities is 17.8 percent, substantially lower than the 63.6 percent for those without disabilities. Data also indicate that people with disabilities are more likely to be employed part rather than full-time and have a significantly higher unemployment rate. At 15 percent, the unemployment rate for people with disabilities was almost double the unemployment rate of those without disabilities, which stood at 8.7 percent. Even more striking, is that almost 8 in 10 people with disabilities are not in the labor force, compared to 3 in 10 for the non-disabled counterparts.

ODEP challenges this disparity by implementing systems change initiatives which:

- Counter employers' low expectations and negative perceptions of people with disabilities;
- Increase exposure to role models and access to training, employment and transition services; and
- Expand 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 integrated employment as a key approach that enables workers with disabilities to be fully included into the workplace.

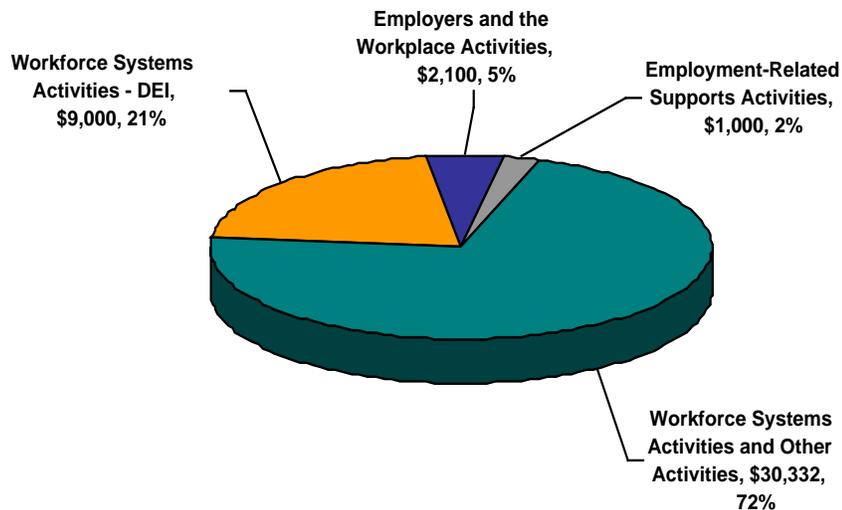
OFFICE OF DISABILITY EMPLOYMENT POLICY

Cost Model

The Office of Disability Employment Policy requests a total of \$42,432,000. This is an increase of \$3,553,000 over the FY 2012 enacted level. This level of funding will enable ODEP to continue the Disability Employment Initiative; implement the innovative Pathways to Careers Demonstration Project, which will provide youth with disabilities with industry recognized credentials through Community Colleges; implement the Integrated Employment Policy Change Initiative, which will increase the capacity of federal staff, service providers, and states to implement integrated employment practices.

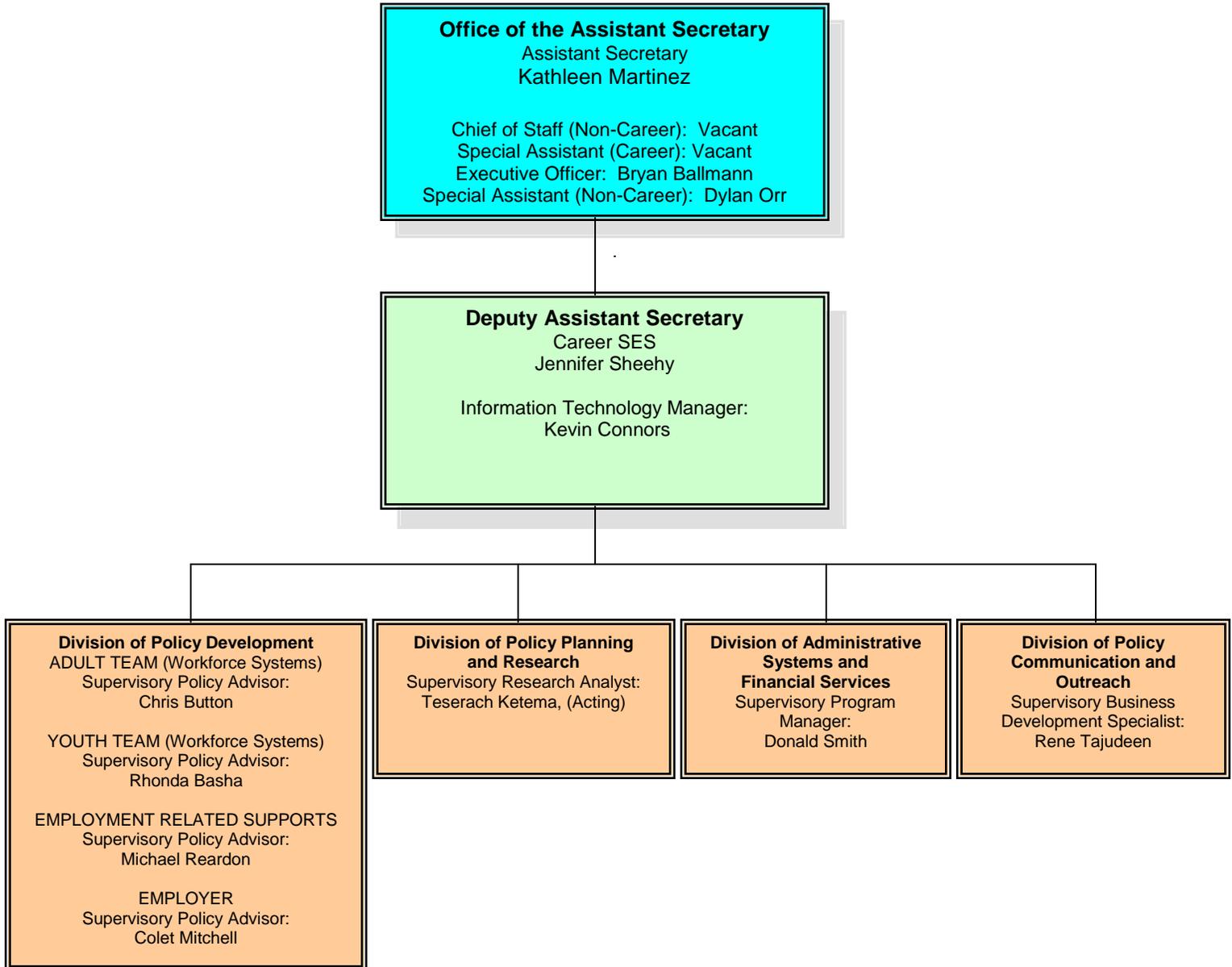
ODEP's single budget activity supports the agency's comprehensive and integrated approach to developing promoting the adoption and implementation of policy strategies and effective practices that promote the employment of people with disabilities. The cost model below graphically represents the breakout of ODEP's resources.

FY 2014 Budget Request by Focus Area
Total ODEP Budget Request \$42,432
(Dollars in Thousands)



OFFICE OF DISABILITY EMPLOYMENT POLICY

Office of Disability Employment Policy



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BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2012 Revised Enacted	FY 2013 Full Year C.R.	FY 2014 Request	Diff. FY 14 Request / FY 12 Rev. Enacted
Activity Appropriation	38,879	39,117	42,432	3,553
FTE	51	51	51	0

NOTE: FY 2012 reflects actual FTE. Authorized FTE for FY 2012 was 52.

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. ODEP’s goal is to transform the systems that impact the labor market outcomes of people with disabilities by promoting the adoption and implementation of its policy strategies and effective practices. ODEP’s systems change approach is based on a life cycle that is comprised of research, demonstration, evaluation, dissemination and technical assistance. Research is used to develop, identify, and validate promising strategies, policies, and practices. Promising practices and policies are implemented by ODEP or its partners and their effectiveness is determined through third-party independent evaluators.

Data also indicate that people with disabilities are more likely to be employed part-time rather than full-time and hold jobs with lower earnings than people without disabilities. American Community Survey (2008-2010) data indicate that 52 percent of workers with disabilities earned less than \$25,000 in the previous year, compared with just 38 percent of workers with no disabilities. This represents an earnings gap, where individuals with disabilities earn about 75 percent of what workers without disabilities earn.

By implementing initiatives that increase employment opportunities for people with disabilities, ODEP supports the budget theme “Built to Last: An American Economy built on skills for American Workers.” To that end, ODEP focuses its efforts on the following priorities:

- 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.

In FY 2014, ODEP will maintain its focus on initiatives that improve access to training, education, and transition services, including those associated with the promotion of integrated employment and those provided through community colleges and the American Job Center Network. In addition, ODEP will work to expand access to employment supports and accommodations, including accessible technology; promote workforce diversity and universal design; and increase the capacity of employers, service providers, and people with disabilities by providing technical assistance.

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ODEP is committed to using data to measure the performance of its programs and make resource decisions. 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. ODEP's logic model was updated in FY 2012 and begins with ODEP's output measures (Policy Outputs, Formal Agreements, Effective Practices, Entities Receiving Technical Assistance, Outreach Events and Collaborations) and flows through the Agency's intermediate and long-term outcomes, which are *the adoption and implementation of ODEP cultivated policy strategies and effective practices*. Performance measurement is considered in all ODEP sponsored initiatives and guides its FY 2014 budget request.

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2009	\$26,679	41
2010	\$39,031	52
2011	\$38,953	51
2012	\$38,879	52
2013	\$39,117	51

FY 2014

ODEP's FY 2014 requested funding level is \$42,432,000, which includes a built-in increase of \$553,000 and a program increase of \$3,000,000 to partially fund the Pathways to Careers initiative that would be offset with a reduction of the same level in the ODEP share of the Disability Employment Initiative (DEI). ETA is also proposing a reduction in its funding for DEI by \$3,000,000, resulting in an overall reduction of \$6,000,000 for the DEI. Reallocation of these resources would in turn allow for the funding of the new Pathways to Careers initiative at \$5,000,000 and the Integrated Employment Policy Change project at \$1,000,000.

DEI is currently implemented in 23 states and is complemented by a robust evaluation. However, given the importance of integrated employment and the critical role that community colleges play in paving a path to the middle class and enhancing the career options of people with disabilities especially youth, ODEP believes that an investment in these areas is needed. This will have a minimal impact on the DEI initiative and represents, on average, a \$200,000 reduction in the average grant award.

The Pathways to Careers Demonstration will:

- Evaluate the effectiveness of coordinated service delivery strategies that increase the number of youth and young adults with disabilities that enter community colleges and complete career and technical programs that provide industry recognized credentials; and

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- Understand the project's impact on credential attainment, job placement, and the wage earning differential between students with and without disabilities.

The \$5,000,000 increase for Pathway to Careers Demonstration Project will be used to help community colleges adopt practices that increase the enrollment, credential attainment and completion rate for people with disabilities. Community colleges are a major provider of post-secondary education to students with disabilities, and they have benefitted from the Department of Labor's unprecedented investment of funds through the TAACCCT program. The Pathways to Careers Demonstration Project will fill a void in policy and practice knowledge regarding the best ways to assure that people with disabilities benefit from the career-enhancing skills development opportunities offered by community colleges. Credentialing is supported in research for the broader workforce; however, there is a lack of research and evidence regarding credentialing and people with disabilities. This funding level would allow for a statistically significant sample, allow for an estimated yield of 14 effective practices, and help to fill this important research void.

ODEP will also use the \$1,000,000 increase to implement the Integrated Employment Policy Change Initiative to build the capacity of both state systems and community providers to organize and implement services that result in integrated employment. Integrated employment is work typically found in the competitive labor market where people with disabilities earn at least the minimum wage, are paid directly by the employer, and interact with people with and without disabilities in the proportion they would in the general community. ODEP has already had substantial success expediting the transition from sheltered workshops and other forms of segregated employment through its Employment First strategy. With this additional funding, ODEP will use the results of its national policy mapping projects to be completed in FY 2013 to target states and service providers.

In addition, this request will enable ODEP to fulfill its mission and provide Federal leadership to increase the quality and number of employment opportunities for people with disabilities.

ODEP will focus its systems change efforts on increasing the capacity of institutions to address disability employment issues within the workplace, through the American Job Center Network, and among youth. ODEP will also enhance its operational effectiveness and convert components of contracts into its Federal workforce and reinvest those savings into ODEP's priority Integrated Employment Policy Change Initiative.

Collaboration with public and private sector organizations and providing technical assistance are key strategies that ODEP uses to realize systems change goals. Specifically, ODEP will partner with the Department of Labor's Employment and Training Administration (ETA), and the U.S. Department of Education's Office of Elementary and Secondary Education, Office of Special Education and Rehabilitative Services, Office of Vocational and Adult Education, and Office of Post-Secondary

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Education on issues such as youth transition, service delivery, and credential attainment. ODEP will also continue to collaborate with the ETA on the Disability Employment Initiative, a grant program entering its fifth year, which is intended to improve education, training, and employment outcomes for youth and adults with disabilities.

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 discussions will lead to more frequent joint grant solicitations, reduce duplication, and ensure the best use of limited funding with an eye towards improving outcomes for people with disabilities.

DEI will be funded at a level \$3,000,000 less than in previous years' requests, which will be matched by an equal decrease request by the ETA for the same objective. The reallocation of grant funds will result in a slightly reduced average grant amount for each grantee. This reduction will have minimal impact on grant performance and the achievement of DEI's outcomes. The impact of this reduction will be minimized because new DEI sites will have access to best practices gleaned from the previous four DEI rounds. This approach will limit inefficiencies, allowing sites to operate effectively with reduced funding.

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 a model employer for people with disabilities. ODEP will also address the information and capacity building needs of employers and other stakeholders through its technical assistance centers: Accessible Technology Action Center; 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 Accommodations Network; and the National Employer 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.

In addition, 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 the Campaign for Disability Employment.

FY 2013

Figures shown for FY 2013 reflect the annualized Continuing Resolution (P.L. 112-175) as a full-year appropriation, which had not been replaced or amended at the time the budget was produced. In addition, these numbers do not reflect the impact of sequestration. The operating plans for Department of Labor programs for FY 2013

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including sequestration are being provided to the Committee in a separate communication.

FY 2012

ODEP's FY 2012 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 promote the employment of people with disabilities in the labor force. These activities were implemented across three priority areas, which are:

- 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.

ODEP's efforts focused on reducing the systematic, physical, and programmatic barriers within the American Job Center Network; promoting workplace flexibility; and developing the argument for and communication strategies needed to communicate the business case for hiring people with disabilities.

To counter low expectations and negative perceptions, ODEP implemented several initiatives including the Campaign for Disability Employment, which disseminates information to encourage employers and others to recognize the value and talent that people with disabilities bring to the workplace.

Priority Initiatives for FY 2012 included Add Us In and the Disability Employment Initiative (DEI). Add Us In funding was provided to eight entities to increase the capacity of small businesses, particularly those in historically excluded communities, to help them effectively hire people with disabilities within their workplaces. In FY 2012, in addition to providing funding to the 17 states included in the first two cohorts of the DEI grants, Florida, Indiana, Iowa, Louisiana, Massachusetts, Minnesota, and Rhode Island received initial funding to implement strategies to improve education, training, and employment opportunities and outcomes for youth and adults with disabilities.

Other areas of focus within ODEP's priority areas included: emerging technology; aging workers; return to work; integrated employment, including Employment First; 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.

Importantly, ODEP was able to devise a methodology to measure the adoption and implementation of its policy strategies and effective practices. This foundational work will allow ODEP to implement the cloud based data tracking system "Efforts to Outcomes" and collect baseline outcome data in FY 2013.

OFFICE OF DISABILITY EMPLOYMENT POLICY

DETAILED WORKLOAD AND PERFORMANCE				
	FY 2012 Revised Enacted		FY 2013 Full Year C.R.	FY 2014 Request
	Target	Result	Target	Target
Office of Disability Employment Policy				
Strategic Goal 3 - Assure fair and high quality work-life environments.				
Outcome Goal 3.1 - Break down barriers to fair and diverse workplaces so that every worker's contribution is respected.				
Output Measure				
ODEP- 01 Policy Outputs	35	39	47	55
ODEP- 02 Formal Agreements	29	30	29	35
ODEP- 03 Effective Practices	85	131	100	120
ODEP- 04 Number of Entities Receiving Technical Assistance	[base]	72,589	30,000	35,000
ODEP- 05 Number of Outreach Events	[base]	242	200	175
ODEP- 06 Number of Outreach Event Attendees	[base]	34,131	36,000	30,000
ODEP- 07 Number of Outreach Hours	[base]	657,751	740,000	800,000
ODEP- 08 Number of Technical Assistance Events	[base]	900	850	600

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		FY 2012 Revised Enacted		FY 2013 Full Year C.R.	FY 2014 Request
		Target	Result	Target	Target
ODEP-09	Number of Collaborative Relationships	[base]	306	250	200
ODEP-9.1	Number of Continuing Collaborative Relationships	[base]	194	150	200
ODEP-9.2	Collaboration Quality Index (New)	--	8.00	8.00	8.00
ODEP-13	Percent of customers that find technical assistance center information useful	--	--	85%	85%
Agency Operation Through- Put Measures					
ODEP-10	Percent of grant closeouts completed within 90 days of final report acceptance	80%	--	95%	95%
ODEP-11	Percent of grant quarterly financial and progress reports reviewed within 10 days of receipt	80%	100%	95%	95%
ODEP-12	Percent of invoices processed within 10 days of receipt	80%	82%	95%	95%
Total		240.00%	182.00%	285.00%	285.00%
ODEP-A-1	Percent of Entities that Adopt ODEP Policy Strategies ad Effective Practices	--	--	[base]	TBD
ODEP-I-1	Percent of Entities that Implement ODEP Policy Strategies ad Effective Practices	--	--	--	[base]

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

OFFICE OF DISABILITY EMPLOYMENT POLICY

WORKLOAD SUMMARY

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

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

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

For FY 2014, ODEP will maintain its investment in those priority activities described previously that have the potential to produce outputs that have the greatest potential for adoption and implementation, and ultimately increase labor market participation and reduce the high unemployment rate among people with disabilities.

At this request level, ODEP will also be able to further invest in its technical assistance centers. ODEP’s technical assistance centers- -Accessible Technology Action Center, National Technical Assistance and Demonstration Center on Preparing Youth with Disabilities for Employment, the National Center on Leadership for Employment and Advancement of People with Disabilities (LEAD), the Job Accommodation Network, and the National Employer Technical Assistance Center --are operated through cooperative agreements and provide ODEP with the capacity to develop and evaluate policy strategies and effective practices; conduct outreach and information dissemination, and increase the capacity of entities 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 realize considerable increases in its production as indicated on the table below.

FY 2014 Level Performance Impact				
Performance Measures	FY 2012	FY 2014	Target Increase	Percent Increase
Policy Outputs	35	55	20	57%
Formal Agreements	29	35	6	21%
Effective Practices	85	120	35	41%

OFFICE OF DISABILITY EMPLOYMENT POLICY

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2012 Revised Enacted	FY 2013 Full Year C.R.	FY 2014 Request	Diff. FY14 Request / FY 12 Rev. Enacted
11.1	Full-time permanent	5,161	5,312	5,660	499
11.3	Other than full-time permanent	92	64	64	-28
11.5	Other personnel compensation	106	50	50	-56
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,359	5,426	5,774	415
12.1	Civilian personnel benefits	1,546	1,661	1,707	161
21.0	Travel and transportation of persons	230	150	150	-80
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	540	578	587	47
23.3	Communications, utilities, and miscellaneous charges	5	5	5	0
24.0	Printing and reproduction	150	150	150	0
25.1	Advisory and assistance services	7,411	8,462	8,111	700
25.2	Other services from non-Federal sources	2,006	131	132	-1,874
25.3	Other goods and services from Federal sources 1/	2,529	2,471	2,426	-103
25.4	Operation and maintenance of facilities	0	0	0	0
25.7	Operation and maintenance of equipment	15	0	0	-15
26.0	Supplies and materials	103	99	99	-4
31.0	Equipment	42	35	42	0
41.0	Grants, subsidies, and contributions	18,943	19,949	23,249	4,306
42.0	Insurance claims and indemnities	0	0	0	0
	Total	38,879	39,117	42,432	3,553
1/Other goods and services from Federal sources					
	Working Capital Fund	1,562	2,315	2,285	723
	DHS Services	14	15	16	2
	Services by DOL Agencies	543	16	0	-543
	Services by Other Government Departments	410	125	125	-285

OFFICE OF DISABILITY EMPLOYMENT POLICY

CHANGES IN FY 2014

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$359
Personnel benefits	159
One day more of pay	56
Federal Employees' Compensation Act (FECA)	2
Travel and transportation of persons	-80
Transportation of things	0
Rental payments to GSA	47
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	-1,874
Working Capital Fund	723
Other Federal sources (DHS Charges)	2
Other goods and services from Federal sources	-828
Operation and maintenance of facilities	0
Operation and maintenance of equipment	-15
Supplies and materials	-4
Equipment	0
Grants, subsidies, and contributions	2,006
Insurance claims and indemnities	0

Built-Ins Subtotal **\$553**

Net Program **\$3,000**

Direct FTE **0**

	Estimate	FTE
Base	\$39,432	51
Program Increase	\$6,000	0
Program Decrease	-\$3,000	0

NOTE: Base reflects actual FY 2012 FTE.