

FY 2017

CONGRESSIONAL BUDGET JUSTIFICATION

OFFICE OF DISABILITY EMPLOYMENT POLICY

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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, [\$38,203,000] \$38,544,000.

(Department of Labor Appropriations Act, 2016)

OFFICE OF DISABILITY EMPLOYMENT POLICY

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	51	\$38,500	48	\$38,203	48	\$38,544
<i>Subtotal Appropriation</i>	<i>51</i>	<i>\$38,500</i>	<i>48</i>	<i>\$38,203</i>	<i>48</i>	<i>\$38,544</i>
Reimbursements	0	\$100	0	\$100	0	\$0
<i>Subtotal</i>	<i>51</i>	<i>\$38,600</i>	<i>48</i>	<i>\$38,303</i>	<i>48</i>	<i>\$38,544</i>
B. Gross Budget Authority	51	\$38,600	48	\$38,303	48	\$38,544
Offsetting Collections To: Reimbursements	0	-\$100	0	-\$100	0	\$0
<i>Subtotal</i>	<i>51</i>	<i>\$38,500</i>	<i>48</i>	<i>\$38,203</i>	<i>48</i>	<i>\$38,544</i>
C. Budget Authority Before Committee	51	\$38,500	48	\$38,203	48	\$38,544
Offsetting Collections From: Reimbursements	0	\$0	0	\$0	0	\$0
Anticipated Collections From: Reimbursements	0	\$100	0	\$0	0	\$0
<i>Subtotal</i>	<i>51</i>	<i>\$38,600</i>	<i>48</i>	<i>\$38,203</i>	<i>48</i>	<i>\$38,544</i>
D. Total Budgetary Resources	51	\$38,600	48	\$38,203	48	\$38,544
Unobligated Balance Expiring	-3	-\$100	0	\$0	0	\$0
E. Total, Estimated Obligations	48	\$38,500	48	\$38,203	48	\$38,544

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SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2016 Enacted	FY 2017 Request	Net Change
Budget Authority			
General Funds	\$38,203	\$38,544	+\$341
Total	\$38,203	\$38,544	+\$341
 Full Time Equivalents			
General Funds	48	48	0
Total	48	48	0

Explanation of Change	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	48	\$5,663	0	\$0	0	\$97	0	\$97
Personnel benefits	0	\$1,798	0	\$0	0	\$30	0	\$30
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$42	0	\$0	0	\$1	0	\$1
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$75	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$629	0	\$0	0	\$20	0	\$20
Communications, utilities, and miscellaneous charges	0	\$14	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$120	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$10,462	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$149	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$2,384	0	\$0	0	\$93	0	\$93
Other Federal sources (DHS Charges)	0	\$17	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$162	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$29	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$40	0	\$0	0	\$0	0	\$0
Equipment	0	\$55	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$16,543	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0

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Explanation of Change	FY 2017 Change							
	FY 2016 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Built-Ins Subtotal	48	+\$38,182	0	\$0	0	+\$241	0	+\$241
B. Programs:								
Restoration of inflationary built-ins not provided in FY 2016 Omnibus	0	\$0	0	\$0	0	\$154	0	\$154
Programs Subtotal			0	\$0	0	+\$154	0	+\$154
Total Increase	48	+\$38,182	0	\$0	0	+\$395	0	+\$395
Decreases:								
A. Built-Ins:								
To Provide For:								
Two days less of Pay	0	\$21	0	\$0	0	-\$54	0	-\$54
Built-Ins Subtotal	0	+\$21	0	\$0	0	-\$54	0	-\$54
B. Programs:								
Total Decrease	0	+\$21	0	\$0	0	-\$54	0	-\$54
Total Change	48	+\$38,203	0	\$0	0	+\$341	0	+\$341

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SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request		Diff. FY17 Request / FY16 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Disability Employment Policy	48	38,500	48	38,203	48	38,544	0	341
General Funds	48	38,500	48	38,203	48	38,544	0	341
Total	48	38,500	48	38,203	48	38,544	0	341
General Funds	48	38,500	48	38,203	48	38,544	0	341

NOTE: 2015 reflects actual FTE.

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BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
	Full-Time Equivalent				
	Full-time Permanent	51	48	48	0
	Total	51	48	48	0
	Average ES Salary	\$163,406	\$176,467	\$176,467	\$0
	Average GM/GS Grade	13	13	13	0
	Average GM/GS Salary	\$107,849	\$109,172	\$110,591	\$1,419
11.1	Full-time permanent	5,607	5,596	5,639	43
11.3	Other than full-time permanent	25	0	0	0
11.5	Other personnel compensation	73	88	88	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,705	5,684	5,727	43
12.1	Civilian personnel benefits	1,668	1,840	1,871	31
13.0	Benefits for former personnel	1	0	0	0
21.0	Travel and transportation of persons	125	75	75	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	617	629	649	20
23.3	Communications, utilities, and miscellaneous charges	27	14	14	0
24.0	Printing and reproduction	120	120	120	0
25.1	Advisory and assistance services	9,850	10,462	10,616	154
25.2	Other services from non-Federal sources	280	149	149	0
25.3	Other goods and services from Federal sources 1/	2,038	2,563	2,656	93
25.4	Operation and maintenance of facilities	15	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	109	29	29	0
26.0	Supplies and materials	50	40	40	0
31.0	Equipment	91	55	55	0
41.0	Grants, subsidies, and contributions	17,804	16,543	16,543	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	38,500	38,203	38,544	341
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,766	2,384	2,477	93
	DHS Services	17	17	17	0
	Services by DOL Agencies	2	6	6	0
	GSA Services	5	5	5	0
	Services by Other Government Departments	243	150	150	0

OFFICE OF DISABILITY EMPLOYMENT POLICY

SIGNIFICANT ITEMS IN FY 2016 APPROPRIATIONS' REPORTS

OFFICE OF DISABILITY EMPLOYMENT POLICY

House and

Senate: The 2016 Omnibus Bill Report included language as follows:

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The agreement does not incorporate the Office of Disability Employment Policy (ODEP) into its partner agency, the Employment and Training Administration (ETA). The Department is directed to evaluate and report to the Committees on Appropriations of the House of Representatives and the Senate within 150 days of enactment of this Act on the capacity of ETA to continue providing leadership, effective policy development and grant programs, and subject matter expertise in carrying out the mission of ODEP as proposed in the Senate bill. The report should also consider the potential synergies, efficiencies, and other benefits of unifying ODEP into the direct leadership of ETA along with the broader workforce training system it oversees. Any potential organizational challenges, programmatic concerns, or other issues such an integration might create should also be discussed. Finally, the report should discuss the Department's current utilization of the specialized policy development and analysis resources available from the National Council on Disability.

Response: ODEP and ETA, with the Office of Congressional and Intergovernmental Affairs, are working together to draft a report by May 16, 2016, that responds to the Congressional request.

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
2007					
Base Appropriation	\$20,319	\$27,712	\$27,712	\$27,712	57
2008					
Base Appropriation...1/	\$18,602	\$27,712	\$27,712	\$27,228	49
2009					
Base Appropriation...2/	\$12,441	\$0	\$26,679	\$26,679	41
2010					
Base Appropriation	\$37,031	\$37,031	\$39,031	\$39,031	52
2011					
Base Appropriation...3/	\$39,138	\$38,953	\$38,953	\$38,953	51
2012					
Base Appropriation...4/	\$39,031	\$38,879	\$38,879	\$38,879	52
2013					
Base Appropriation...5/	\$38,953	\$0	\$0	\$36,846	51
2014					
Base Appropriation	\$42,432	\$0	\$0	\$37,745	51
2015					
Base Appropriation	\$37,833	\$0	\$0	\$38,500	51
2016					
Base Appropriation	\$38,203	\$23,750	\$38,203	\$38,203	48
2017					
Base Appropriation	\$38,544	\$0	\$0	\$0	48

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

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

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

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

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

OFFICE OF DISABILITY EMPLOYMENT POLICY

OVERVIEW

Introduction

The mission of the Office of Disability Employment Policy (ODEP) is to develop and influence policies and practices to increase the number and quality of employment opportunities for people with disabilities. This mission supports the President's vision for growth and opportunity and the Secretary's priority of ensuring that people with disabilities have full inclusion in fair and diverse workplaces. It also aligns with the U.S. Department of Labor's (DOL) strategic goals of "*Preparing Workers for Better Jobs*," and "*Promoting Fair and High-Quality Work Environments*." The need for disability employment-focused policy strategies and effective practices is reflected in Bureau of Labor Statistics (BLS) data from December 2015. The unemployment rate for people with disabilities aged 16 and over was 10.3 percent, compared to 4.6 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 19.2 percent, compared to 68.1 percent for those without a disability. For individuals with disabilities who were employed, the data show higher rates of part-time work and higher percentages of low-wage jobs. The median income for adult workers with disabilities was \$20,885, which was \$10,043 less than the \$30,928 median for people without disabilities (Census Bureau, 2015). 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.

As the only federal agency created to focus on the issue of disability employment throughout the Federal Government and among private sector employers, ODEP is uniquely equipped to work on eliminating these disparities in employment and wage earnings. ODEP does so by implementing systems change initiatives that: improve access to training, education, and transition services for jobseekers with disabilities; increase availability of employment supports and accommodations; and assist employers with implementing inclusive practices and policies. ODEP does not conduct compliance or enforcement. However, the agency is particularly well-suited to conduct employer research and technical assistance efforts because of its high level of subject matter expertise about disability employment and longstanding partnerships with employer organizations. In addition, employers are more willing to work with an agency that does not have enforcement responsibilities as part of its core mission.

ODEP conducts research to understand issues associated with disability employment policy and the efficacy of potential interventions. The most promising strategies are then tested and evaluated to determine best practices that are then disseminated to employers and Federal and State Government agencies. ODEP provides technical assistance to support entities to adopt and implement evidence-based policies and practices. This use of evidence-based policy and practice helps ODEP accomplish its mission of improving employment opportunities for people with disabilities and reflects the President's Management Agenda and DOL's theme of "*Expanding What Works through Data Analytics, Evaluation and Policy Development*."

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



In FY 2017, ODEP will maintain its focus on initiatives that improve access to training and transition services, including those provided through community colleges and the American Job Center Network. ODEP will increase its impact by focusing on the adoption and implementation of policies and practices already proven to be effective in improving the employment of people with disabilities. It will also leverage its leadership in and knowledge of accessible technology to develop new effective practices that can quickly be adopted and implemented by employers and developers.

Due to inflationary cost increases related to compensation, benefits, and rent, the FY 2016 request included resources for built-ins in these areas. Funding for these costs was not provided for ODEP in FY 2016 appropriations. The FY 2017 request includes resources to cover these personnel and rent costs as a program increase

With the signing of the Workforce Innovation and Opportunity Act (WIOA), the issuance of updated regulations for Section 503 of the Rehabilitation Act (Section 503), and the issuance of the Executive Order 13548 -- Increasing Federal Employment of Individuals with Disabilities -- to increase the federal hiring of people with disabilities, the Administration has supported significant legislative and regulatory successes that have the potential to improve the employment of people with disabilities. In order to capitalize on these opportunities, ODEP will target its strategic approaches to assist the entities responsible for executing the new requirements -- state agencies, workforce boards, federal contractors, and federal agencies -- to adopt effective practices and policies that help them increase access, meet hiring goals, address their talent needs, and improve the retention of people with disabilities.

In FY 17, ODEP will implement a new initiative to build the capacity of federal contractors to implement Section 503 of the Rehabilitation Act. Section 503, which prohibits federal contractors and subcontractors from discriminating in employment against individuals with disabilities and requires these employers to take affirmative action to recruit, hire, promote, and retain these individuals. The updated regulations strengthen the affirmative action provisions,

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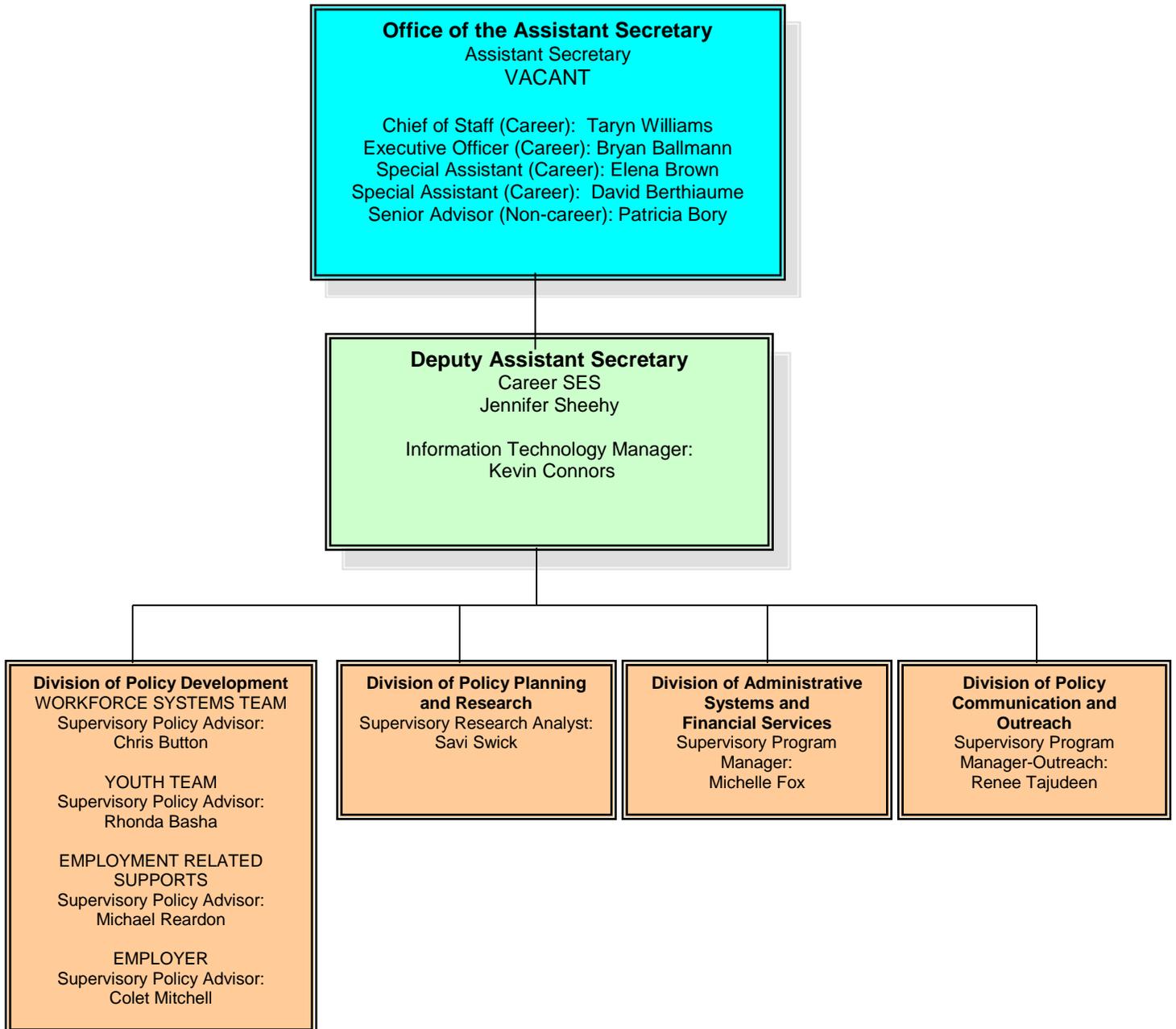
establish a nationwide utilization goal of having 7 percent of the contractor workforce be qualified individuals with disabilities; require contractors to collect and report data on the number of individuals with disabilities they interview and hire, and invite applicants to self-identify as individuals with disabilities. The new ODEP initiative will evaluate and improve the provision of intensive customized technical assistance to federal contractors and re-assess employer perspectives on the employment of people with disabilities. ODEP will award a grant to develop and deliver customized, intensive technical assistance to federal contractors to improve and expand the reach of the technical assistance provided through ODEP's Employer Technical Assistance Center, the Employer Assistance Resource Network (EARN). ODEP will work with DOL's Chief Evaluation Office (CEO) to update ODEP's 2008 *Survey of Employer Perspectives on the Employment of People with Disabilities* to understand the current needs of the federal contractor community and evaluate the effectiveness of technical assistance delivered to address those needs.

Since 2010, the DOL has awarded over \$109 million to forty-three projects within twenty-seven states under the Disability Employment Initiative (DEI). Jointly funded by DOL's Employment and Training Administration (ETA) and ODEP, DEI is supporting the successful implementation of disability employment and transition provisions included in (WIOA) by promoting adoption and implementation of successful policy strategies and effective practices in American Job Centers nationally. Beginning in 2014, DEI has focused on increasing the participation of adults and youth with disabilities (including individuals with significant disabilities) in existing career pathway systems and programs through the public workforce system in partnership with community colleges and other education, human service, business, and community partners. The DEI is helping to develop job-driven innovative, integrated, flexible, and universally-designed service delivery strategies that effectively increase the participation of individuals with disabilities in the workforce system and increase their competitive, integrated employment and economic advancement.

OFFICE OF DISABILITY EMPLOYMENT POLICY

Office of Disability Employment Policy

ORGANIZATION CHART



OFFICE OF DISABILITY EMPLOYMENT POLICY

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
Activity Appropriation	38,500	38,203	38,544	341
FTE	48	48	48	0

Introduction

ODEP was established to bring a strategic focus to disability employment within DOL, throughout the Federal Government, and among private sector employers. Data indicates significant disparities between the wages and employment rates of people with and without disabilities. In December 2015, BLS reported that the unemployment rate for people with disabilities aged 16 and over was 10.3 percent, compared to 4.6 percent for those without a disability. 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. ODEP exists to address these disparities. Consequently, ODEP counters these trends by promoting the adoption and implementation of policy strategies and effective practices to drive change within the systems that impact the labor market outcomes of people with disabilities. This systems change approach is realized through a process of research, evaluation, and development of effective practices and policies; outreach and collaboration to inform and engage stakeholders; and provision of technical assistance to encourage entities to adopt policies and practices proven to improve employment outcomes for people with disabilities.

ODEP uses evidence-based decision making and invests in 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. For example, a contract was recently awarded by CEO to conduct an evaluation of all of ODEP’s technical assistance centers including the center that will be providing targeted technical assistance to employers on Section 503. This evaluation will also inform the proposed FY17 federal contractor initiative to ensure continuous improvement. ODEP reviews its performance data on a quarterly basis and uses it 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 instance, the decision to invest in building the capacity of federal contractors to implement Section 503 was based on analysis of the demand for technical assistance following the September 2013 publication of the Section 503 regulations. Analysis of performance data from ODEP’s previously funded initiatives, which will continue through 2017, guides ODEP’s FY 2017 budget request.

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Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2012	\$38,879	52
2013	\$36,846	51
2014	\$37,745	51
2015	\$38,500	51
2016	\$38,203	48

FY 2017

In FY 2017, ODEP will invest in improving and evaluating the provision of customized technical assistance to federal contractors. Technical assistance helps federal contractors improve their ability to implement diversity and inclusion employment practices that advance the employment of people with disabilities. These investments will help close the gaps that exist between people with and without disabilities in terms of wage, labor force participation, and unemployment rates. ODEP will award a grant to develop and deliver intensive technical assistance customized to the needs of federal contractors that could include such things as topical webinars, individualized consultation to help resolve specific hiring challenges, and development of tools and training based on proven effective practices. The grant will complement and expand the number of employers that are provided technical assistance through ODEP's Employer Technical Assistance Center. Customized technical assistance tools will be developed and delivered using practices learned through other ODEP efforts such as PEAT, the Add Us In small business initiative, and the Return to Work/Stay at Work research. It will incorporate the employer engagement strategies developed through research by the University of Pennsylvania's Wharton School of Business and Georgetown University's McDonough School of Business.

ODEP will seek the assistance of CEO To update its 2008 *Survey of Employer Perspectives on the Employment of People with Disabilities* to capture trend data on employer experiences a decade later and understand how best to address the needs of various segments of the federal contractor community. ODEP will also seek CEO assistance to evaluate and validate the effectiveness of the technical assistance being delivered to federal contractors.

At this request level of \$38,544,000, ODEP will also be able to continue its investment in its five technical assistance centers: PEAT, 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 develop and evaluate policy strategies and effective practices; conduct outreach; and increase the capacity of employers to recruit, hire and retain people with disabilities.

ODEP will continue to improve post-secondary education and employment opportunities for youth with disabilities through its Pathways to Careers community college initiative. ODEP will

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maintain funding for its State Exchange on Employment and Disability (SEED) to seek the active participation of partners representing critical state legislative and administrative bodies to encourage the adoption of ODEP policies and practices at the state level. ODEP will also continue its funding to expand the DEI with new grant awards to assist disability service providers and state governments to effectively implement services that lead to competitive integrated employment outcomes for individuals with disabilities through its Employment First State Leadership Mentoring Program.

FY 2016

ODEP received \$38,203,000 in funding in FY 2016, which is being used to support the successful implementation of disability employment and transition provisions in the Workforce Innovation and Opportunity Act by promoting the adoption and implementation of evidenced-based policy strategies and effective practices. Specifically, ODEP continues to support the DEI and awards will be made for a seventh round of DEI state grants with awards to four to eight states. The DEI is designed to improve coordination and collaboration among employment and training and asset development programs implemented at the state and local levels, including Social Security Administration's Ticket to Work Program, and build effective community partnerships that leverage public and private resources to better serve individuals with disabilities and improve employment outcomes. ODEP also continues to fund the innovative Pathways to Careers initiative to assist youth with disabilities in gaining industry recognized-credentials through community colleges and the Employment First State Leadership Mentoring Program that helps states align policies and funding to support competitive integrated employment in the community for people with significant disabilities.

ODEP continues to promote adoption and implementation of effective policies at the state level through SEED, a state policy initiative begun in 2015 through which ODEP partners with critical state legislative and administrative bodies (e.g., National Conference of State Legislatures, National Governors Association, Council of State Governments) to promote effective disability employment policies to state agencies. The initiative includes drafting of model policy (legislation, regulation, rule, guidance) for use by states in disability employment policy areas; developing policy information and outreach resources for specific use by state policymakers; and producing in-depth state profiles. Although some work is going on in individual states such as Maryland and Minnesota, in 2016 ODEP is focusing on helping the state intermediaries to set policies, priorities, and develop the internal organizational infrastructure they need to work with individual states.

ODEP is also continuing its investment in its five technical assistance centers operated through cooperative agreements to assist ODEP to develop and evaluate policy strategies and effective practices; conduct outreach, disseminate information; and, increase the capacity of employers to recruit, hire and retain people with disabilities.

ODEP continues to manage the Advisory Committee on Increasing Competitive Integrated Employment for Individuals with Disabilities (ACICIEID) that was established by WIOA to make recommendations to the Secretary of Labor and Congress on increasing employment opportunities for people with significant disabilities in competitive integrated employment and

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improving the use and oversight of the section 14(c) certificate program carried out under the Fair Labor Standards Act of 1938. In 2016, the Committee will meet at least four times and prepare its final report for submission in September 2016.

FY 2015

In FY 2015, ODEP continued the DEI and the Pathways to Careers Demonstration project. Initiated in FY 2014, ODEP's Pathways to Careers project evaluated the effectiveness of coordinated service delivery strategies to increase the number of youth and young adults with disabilities who enroll in community colleges. ODEP collaborated with ETA on DEI. In FY 2015, the Department awarded the sixth round of DEI grants to six states to expand the participation of people with disabilities in career pathways systems and programs, and to improve integrated services for people with disabilities in ETA's One-Stop Centers.

ODEP maintained its partnerships with the U.S. Department of Education's Office of Special Education and Rehabilitative Services and its Office of Career, Technical, and Adult Education. ODEP instituted a formal process with both offices to review current and future investments while sharing information about common goals and grantees. This helped to eliminate program duplication, and identify areas in which previous investments might be coordinated by sharing spending plans. Together, ODEP collaborated with these offices on issues such as youth transition, service delivery, WIOA implementation, and credential attainment.

In addition, ODEP accomplished significant milestones set in the WIOA advisory committee, ACICIEID; notably selecting and appointing the entire Committee, holding five public meetings, and submitting its Interim Report, with over 100 preliminary recommendations on time. ACICIEID is a two-year body established by WIOA to make recommendations to the Secretary of Labor and Congress on increasing employment opportunities for people with significant disabilities in competitive, integrated employment and improving the implementation of the section 14(c) certificate program carried out under the Fair Labor Standards Act.

To increase the likelihood of ODEP's policies being adopted and implemented at the state level, ODEP initiated SEED, in an effort to engage the active participation of partners representing critical state legislative and administrative bodies. ODEP continued to work with colleagues at the Office of Federal Contract Compliance Programs (OFCCP) to ensure federal contractors have the information needed to comply with revisions to regulations implementing Section 503. ODEP delivered technical assistance through its five technical assistance centers, which serve as important intermediaries for capacity building, obtaining stakeholder input, and validating new policy strategies and effective practices.

Through the Campaign for Disability Employment and other public education activities, ODEP continued developing and disseminating information to counter the negative perceptions about hiring people with disabilities. It also continued research on how employers make decisions about and implement disability and diversity strategies through the Employer Engagement Strategy research project.

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In FY 2015, in addition to its ongoing work, ODEP coordinated DOL's celebration of the 25th anniversary of the Americans with Disabilities Act to demonstrate the Department's commitment to including people with disabilities in our communities and more specifically in our workplaces. Consequently, ODEP planned an outreach event or policy release for each day in July 2015. Notably, ODEP hosted an event with the Secretary featuring former Senator Harkin and Delaware Governor Markell; disseminated a letter signed by the Secretary, South Dakota Governor Daugaard, and Governor Markell encouraging states to expand competitive integrated employment; and released revised guidance to American Job Centers (with ETA) on meeting the requirements of section 188 under WIA (now WIOA). All of the events or communications highlighted effective practices or policies proven to improve employment outcomes for people with disabilities and many of them were undertaken in partnership with other DOL agencies including ETA, the Bureau of International Labor Affairs, the Office of the Assistant Secretary for Administration and Management, OFCCP, and others. ODEP significantly exceed expected outreach for this Anniversary while maintaining and/or exceeding all performance measure targets for FY 2015.

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DETAILED WORKLOAD AND PERFORMANCE					
		FY 2015 Enacted		FY 2016 Enacted	FY 2017 Request
		Target	Result	Target	Target
Office of Disability Employment Policy					
Strategic Goal 3 - Promote fair and high quality work-life environments					
Strategic Objective 3.1 - Break down barriers to fair and diverse workplaces and narrow wage and income inequality					
Output Measure					
ODEP-01	Number of Policy Outputs	128	146	100	128
ODEP-03	Number of Effective Practices	193	193	181	193
ODEP-08.2	Number of Technical Assistance Events (Targeted)	1,006	1,371	1,159	1,159
ODEP-10	Number of Formal and Informal Collaborations	279	364	141	141
ODEP-13	Percent of customers that find technical assistance center information useful	85%	88%	85%	85%
Agency Operation Through- Put Measures					
ODEP-16	Percent of grant quarterly financial and progress reports reviewed within 10 days of receipt	95%	97%	95%	95%
ODEP-17	Percent of invoices processed within 10 days of receipt	95%	99%	95%	95%
ODEP-A-2	Percent of Entities that Adopt ODEP Policy Strategies and Effective Practices	TBD	--	--	--

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

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WORKLOAD SUMMARY

In FY 2012, ODEP developed a logic model that has helped to guide ODEP's investments by showing how its activities and output measures (e.g., Policy Outputs, Effective Practices, Technical Assistance Events, Outreach Events and Collaborations) are connected to its desired outcomes, which are the adoption and implementation of ODEP policies and effective practices.

In FY 2016, ODEP will focus on four major priorities. Those priorities are: assisting in the implementation of three major legislations, WIOA, Section 501 and Section 503; and promoting accessible technologies. As ODEP started narrowing its focus on fewer priorities but delving deeper into making greater impact through those priorities, ODEP's performance goals also narrowed. Therefore in FY 2016, ODEP targets became more focused and SMART (specific, measurable, attainable, relevant, and time bound). Because some policy outputs and effective practices have significantly more positive impact on workers and job seekers with disabilities than others, the quantity of ODEP's policy outputs and effective practices is not as relevant as the impact each policy output or effective practice generates. Similarly, the measure on formal and informal collaborations reflects a snapshot of ODEP's efforts to work with various stakeholders. ODEP plans to identify and work with the collaborations that provide best return on time and resource investments.

For FY 2017, ODEP will invest in improving and evaluating the provision of customized technical assistance to federal contractors through the initiative, "Building the Capacity of Federal Contractors to Implement Section 503." Technical assistance helps federal contractors improve their ability to implement diversity and inclusion employment practices that advance the employment of people with disabilities. ODEP will work with DOL's CEO to re-assess employer perspectives on the value of employing people with disabilities. These investments will help close the gaps that exist between people with and without disabilities in terms of wage, labor force participation, and unemployment rates.

At this request level, ODEP will also be able to continue its investment in its five technical assistance centers operated through cooperative agreements to assist ODEP to develop and evaluate policy strategies and effective practices; conduct outreach and disseminate information; and increase 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 policy outputs and effective practices. ODEP will continue to improve post-secondary education and employment opportunities for youth with disabilities through its Pathways to Careers community college initiative. Through SEED, ODEP will also continue to engage critical state legislative and administrative bodies to facilitate the adoption and implementation of ODEP policies at the state level. ODEP will also continue its investments to increase the capacity of publicly-financed systems, disability service providers, and State governments to effectively implement services and supports that lead to competitive integrated employment outcomes for individuals with disabilities.

Planned activities for new FY 2017 investment in "Building the Capacity of Federal Contractors to Implement Section 503," will include awarding a grant to develop and deliver customized, intensive technical assistance to federal contractors to complement and improve the technical

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assistance provided through ODEP's employer-focused technical assistance center known as EARN. These tools will incorporate the employer engagement strategies developed through research by the University of Pennsylvania's Wharton School of Business and Georgetown University's McDonough School of Business and will build off of previous successful efforts by ODEP such as PEAT, the Add Us In small business initiative, and the Return to Work/Stay at Work research.

ODEP will seek the assistance of the Department's CEO to update its 2008 *Survey of Employer Perspectives on the Employment of People with Disabilities* to capture trend data on employer experiences a decade later and understand how best to address the needs of various segments of the federal contractor community. ODEP will also seek CEO assistance to evaluate and validate the effectiveness of the technical assistance being delivered to federal contractors.

ODEP will maintain its current level of production of policy outputs and effective practices.

FY 2017 Level Performance Impact				
Performance Measures	FY 2016	FY 2017	Target Increase	Percent Increase
Policy Outputs	100	128	28	28%
Effective Practices	181	193	12	7%

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BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Diff. FY17 Request / FY16 Enacted
11.1	Full-time permanent	5,607	5,596	5,639	43
11.3	Other than full-time permanent	25	0	0	0
11.5	Other personnel compensation	73	88	88	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,705	5,684	5,727	43
12.1	Civilian personnel benefits	1,668	1,840	1,871	31
13.0	Benefits for former personnel	1	0	0	0
21.0	Travel and transportation of persons	125	75	75	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	617	629	649	20
23.3	Communications, utilities, and miscellaneous charges	27	14	14	0
24.0	Printing and reproduction	120	120	120	0
25.1	Advisory and assistance services	9,850	10,462	10,616	154
25.2	Other services from non-Federal sources	280	149	149	0
25.3	Other goods and services from Federal sources 1/	2,038	2,563	2,656	93
25.4	Operation and maintenance of facilities	15	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	109	29	29	0
26.0	Supplies and materials	50	40	40	0
31.0	Equipment	91	55	55	0
41.0	Grants, subsidies, and contributions	17,804	16,543	16,543	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	38,500	38,203	38,544	341
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,766	2,384	2,477	93
	DHS Services	17	17	17	0
	Services by DOL Agencies	2	6	6	0
	GSA Services	5	5	5	0
	Services by Other Government Departments	243	150	150	0

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CHANGES IN FY 2017

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$97
Personnel benefits	30
Two days less of Pay	-54
Federal Employees' Compensation Act (FECA)	1
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	20
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	93
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$187**

Net Program **\$154**

Direct FTE **0**

	Estimate	FTE
Base	\$38,390	48
Program Increase	\$154	0
Program Decrease	\$0	0