

FY 2016

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, [\$38,500,000] \$38,203,000.
(Department of Labor Appropriations Act, 2015)*

OFFICE OF DISABILITY EMPLOYMENT POLICY

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	2014		2015		2016	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	51	\$37,745	51	\$38,500	51	\$38,203
<i>Subtotal Appropriation</i>	<i>51</i>	<i>\$37,745</i>	<i>51</i>	<i>\$38,500</i>	<i>51</i>	<i>\$38,203</i>
Reimbursements	0	\$100	0	\$100	0	\$100
<i>Subtotal</i>	<i>51</i>	<i>\$37,845</i>	<i>51</i>	<i>\$38,600</i>	<i>51</i>	<i>\$38,303</i>
B. Gross Budget Authority	51	\$37,845	51	\$38,600	51	\$38,303
Offsetting Collections To: Reimbursements	0	-\$100	0	-\$100	0	-\$100
<i>Subtotal</i>	<i>51</i>	<i>\$37,745</i>	<i>51</i>	<i>\$38,500</i>	<i>51</i>	<i>\$38,203</i>
C. Budget Authority Before Committee	51	\$37,745	51	\$38,500	51	\$38,203
Offsetting Collections From: Reimbursements	0	\$0	0	\$0	0	\$0
Anticipated Collections From: Reimbursements	0	\$0	0	\$100	0	\$100
<i>Subtotal</i>	<i>51</i>	<i>\$37,745</i>	<i>51</i>	<i>\$38,600</i>	<i>51</i>	<i>\$38,303</i>
D. Total Budgetary Resources	51	\$37,745	51	\$38,600	51	\$38,303
Unobligated Balance Expiring	-3	-\$77	0	\$0	0	\$0
E. Total, Estimated Obligations	48	\$37,668	51	\$38,600	51	\$38,303

OFFICE OF DISABILITY EMPLOYMENT POLICY

SUMMARY OF CHANGES

(Dollars in Thousands)

	2015	2016	Net Change
Budget Authority			
General Funds	\$38,500	\$38,203	-\$297
Total	\$38,500	\$38,203	-\$297
Full Time Equivalents			
General Funds	51	51	0
Total	51	51	0

Explanation of Change	2016 Change							
	2015 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	51	\$5,684	0	\$0	0	\$79	0	\$79
Personnel benefits	0	\$1,626	0	\$0	0	\$34	0	\$34
One day more of pay	0	\$21	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$1	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$125	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$617	0	\$0	0	\$12	0	\$12
Communications, utilities, and miscellaneous charges	0	\$27	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$120	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$9,850	0	\$0	0	\$457	0	\$457
Other services from non-Federal sources	0	\$0	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$1,766	0	\$0	0	\$618	0	\$618
Other Federal sources (DHS Charges)	0	\$17	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$0	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$15	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$109	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$50	0	\$0	0	\$0	0	\$0
Equipment	0	\$0	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	51	+\$20,028	0	\$0	0	+\$1,200	0	+\$1,200

OFFICE OF DISABILITY EMPLOYMENT POLICY

Explanation of Change	2016 Change							
	2015 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
B. Programs:								
Total Increase	51	+\$20,028	0	\$0	0	+\$1,200	0	+\$1,200
Decreases:								
A. Built-Ins:								
To Provide For:								
Federal Employees' Compensation Act (FECA)	0	\$42	0	\$0	0	-\$3	0	-\$3
Other services from non-Federal sources	0	\$280	0	\$0	0	-\$50	0	-\$50
Other goods and services from Federal sources	0	\$255	0	\$0	0	-\$103	0	-\$103
Equipment	0	\$91	0	\$0	0	-\$41	0	-\$41
Grants, subsidies, and contributions	0	\$17,804	0	\$0	0	-\$1,300	0	-\$1,300
Built-Ins Subtotal	0	+\$18,472	0	\$0	0	-\$1,497	0	-\$1,497
B. Programs:								
Total Decrease	0	+\$18,472	0	\$0	0	-\$1,497	0	-\$1,497
Total Change	51	+\$38,500	0	\$0	0	-\$297	0	-\$297

OFFICE OF DISABILITY EMPLOYMENT POLICY

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	2014		2015		2016		Diff. 2016 / 2015	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Disability Employment Policy	48	37,745	51	38,500	51	38,203	0	-297
General Funds	48	37,745	51	38,500	51	38,203	0	-297
Total	48	37,745	51	38,500	51	38,203	0	-297
General Funds	48	37,745	51	38,500	51	38,203	0	-297

NOTE: 2014 reflects actual FTE.

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BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
	Full-Time Equivalent				
	Full-time Permanent	51	51	51	0
	Total	51	51	51	0
	Average ES Salary	\$161,250	\$163,406	\$165,040	\$1,634
	Average GM/GS Grade	0	13	13	0
	Average GM/GS Salary	\$105,049	\$107,849	\$108,928	\$1,079
11.1	Full-time permanent	5,509	5,607	5,686	79
11.3	Other than full-time permanent	72	25	25	0
11.5	Other personnel compensation	61	73	73	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,642	5,705	5,784	79
12.1	Civilian personnel benefits	1,670	1,668	1,699	31
13.0	Benefits for former personnel	0	1	1	0
21.0	Travel and transportation of persons	150	125	125	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	607	617	629	12
23.3	Communications, utilities, and miscellaneous charges	9	27	27	0
24.0	Printing and reproduction	100	120	120	0
25.1	Advisory and assistance services	7,570	9,850	10,307	457
25.2	Other services from non-Federal sources	157	280	230	-50
25.3	Other goods and services from Federal sources 1/	2,063	2,038	2,553	515
25.4	Operation and maintenance of facilities	0	15	15	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	8	109	109	0
26.0	Supplies and materials	75	50	50	0
31.0	Equipment	38	91	50	-41
41.0	Grants, subsidies, and contributions	19,656	17,804	16,504	-1,300
42.0	Insurance claims and indemnities	0	0	0	0
	Total	37,745	38,500	38,203	-297
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,897	1,766	2,384	618
	DHS Services	15	17	17	0
	Services by DOL Agencies	1	2	2	0
	GSA Services	5	5	5	0
	Services by Other Government Departments	130	243	140	-103

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
2006					
Base Appropriation...1/	\$27,934	\$27,934	\$47,164	\$27,655	59
2007					
Base Appropriation	\$20,319	\$27,712	\$27,712	\$27,712	57
2008					
Base Appropriation...2/	\$18,602	\$27,712	\$27,712	\$27,228	49
2009					
Base Appropriation...3/	\$12,441	\$0	\$26,679	\$26,679	41
2010					
Base Appropriation	\$37,031	\$37,031	\$39,031	\$39,031	52
2011					
Base Appropriation...4/	\$39,138	\$38,953	\$38,953	\$38,953	51
2012					
Base Appropriation...5/	\$39,031	\$38,879	\$38,879	\$38,879	52
2013					
Base Appropriation...6/	\$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	\$0	\$0	\$0	51

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

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

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

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

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

6/ 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 access to equal employment opportunities and the 2016 U.S. Department of Labor (DOL) theme, "*Enhancing the Skills for American Workers for 21st Century Demand Sectors and Occupations.*" ODEP promotes the adoption and implementation of policy strategies and effective practices, and brings focus to the issue of disability employment within DOL, throughout the Federal government and among private sector employers. The need for disability employment focused policy strategies and effective practices is reflected in Bureau of Labor Statistics (BLS) data from December 2014, which indicates that the unemployment rate for people with disabilities aged 16 to 64 was 11.2 percent, compared to 5.1 percent for those without a disability. However, the unemployment rate tells only a small fraction of the full story. The labor force participation rate for people with disabilities was 20.3 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. According to the Census Bureau's Disability Employment Tabulation (2008-2010), workers with disabilities earned roughly 75 cents for every dollar earned by their counterparts without a disability. These disparities exist in every earnings category.

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

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

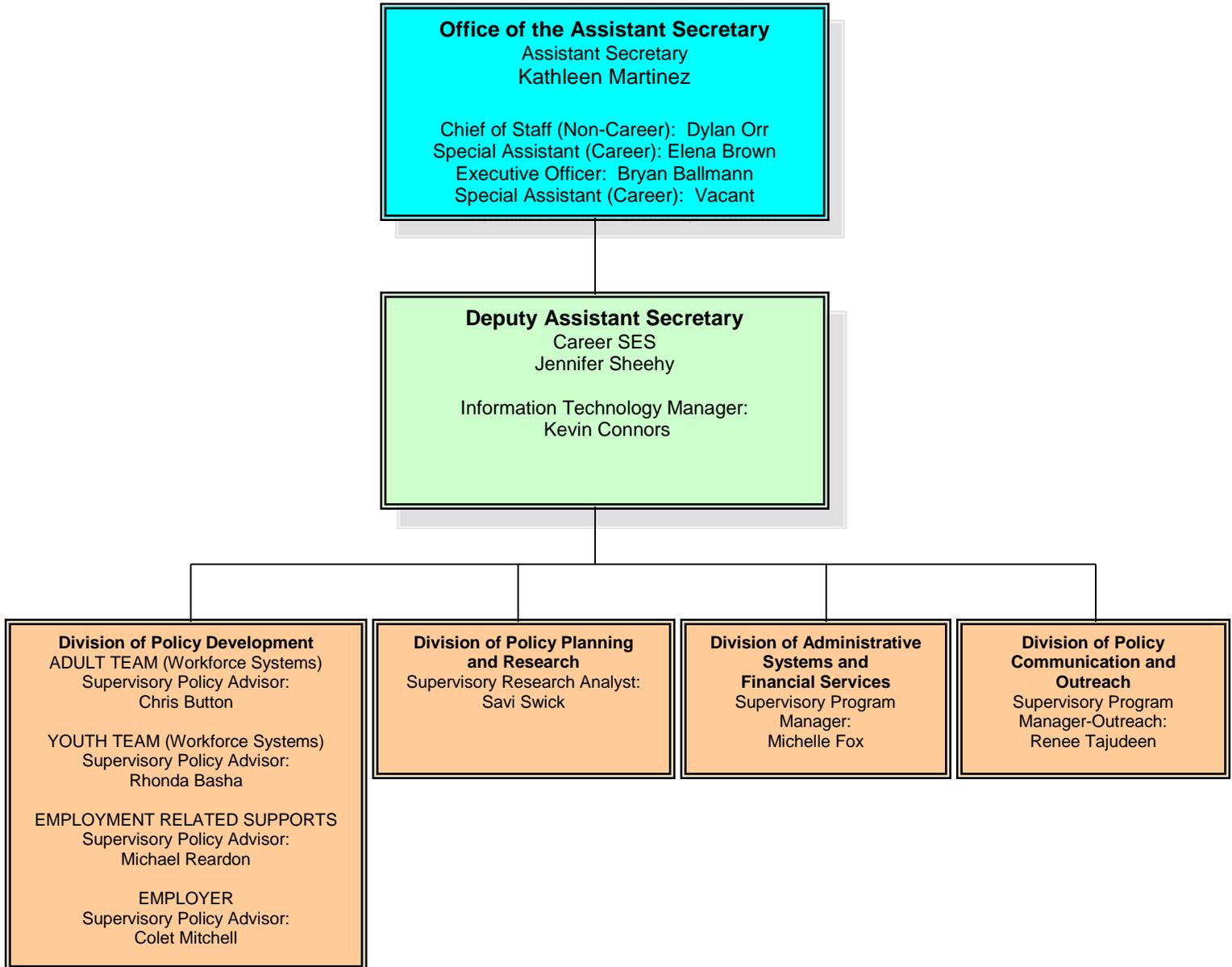
The use of evidence-based policy and practice helps ODEP accomplish its mission and this approach reflects the President's Management Agenda and DOL theme of "*Expanding What Works through Data Analytics, Evaluation and Policy Development.*" To this end, ODEP conducts research to better understand issues associated with disability employment policy and the efficacy of several types of potential interventions. The most promising strategies are then tested through demonstration projects. Independent evaluators assess the strategies, and ODEP disseminates project findings to the employment community and throughout the Federal government. The use of evidence-based policy and practice ensures that interventions used to improve the employment outcomes for people with disabilities are both efficient and effective.

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In FY 2016, to support the Secretary's vision of a Department of Labor as the Department of opportunity, ODEP will maintain its focus on initiatives that improve access to training, education, and transition services, including those provided through community colleges and the American Job Center Network. ODEP will provide technical assistance to help federal contractors in meeting their affirmative action requirements for people with disabilities under Section 503 of the Rehabilitation Act, help federal agencies meet their hiring targets mandated under Executive Order 13548-Increasing Federal Employment of People with Disabilities (EO 13548) and obligations under Section 501 of the Rehabilitation Act, and continue research on successful employer engagement. In addition, ODEP will work to expand access to employment supports and accommodations, including accessible technology; promote workforce diversity and flexibility; and increase the capacity of state government agencies and private-sector employers to employ people with disabilities by providing technical assistance.

OFFICE OF DISABILITY EMPLOYMENT POLICY

Office of Disability Employment Policy



OFFICE OF DISABILITY EMPLOYMENT POLICY

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	2014	2015	2016	Diff. 2016 / 2015
Activity Appropriation	37,745	38,500	38,203	-297
FTE	48	51	51	0

NOTE: FY 2014 reflects actual FTE. Authorized FTE for FY 2014 was 51.

Introduction

The Office of Disability Employment Policy (ODEP) was established to bring a permanent focus to disability employment within the U.S. Department of Labor (DOL), throughout the Federal government and among private sector employers. Achieving progress in this area is critical, as the data indicate significant disparities between the wages and employment rates of people with and without disabilities. Bureau of Labor Statistics (BLS) data from December 2014 indicated that the unemployment rate for people with disabilities aged 16 to 64 was 11.2 percent, compared to 5.1 percent for those without a disability. However, the unemployment rate tells only a small fraction of the full story. The labor force participation rate for people with disabilities was 20.3 percent, compared to 68.1 percent for those without a disability. Furthermore, data from the American Community Survey (2008-2010) indicate that individuals with disabilities earn about 75 percent of what workers without disabilities earn and experience disparities in every earnings category.

ODEP counters these trends by promoting the adoption and implementation of policy strategies and effective practices in order to drive change within the systems that impact the labor market outcomes of people with disabilities. This systems change approach is realized through a process of research, demonstration, evaluation, information dissemination and technical assistance.

ODEP uses evidence-based decision making and invests in those approaches that have proven to increase the number and quality of jobs for people with disabilities. The use of evaluation and performance management ensures that ODEP's initiatives produce results. ODEP reviews its performance data on a quarterly basis and uses historical performance to plan future investments that show potential for improving the employment of people with disabilities. Data and evidence are considered in the design of all ODEP-sponsored initiatives. For example, increased investment in ODEP's Employment First efforts was based on analysis of ODEP's contribution to states' adoption of policies to ensure compliance with the Olmstead Act requirement that public funding support integrated employment services for individuals with significant disabilities. Analysis of performance data from ODEP's previously funded initiatives, which will continue through 2016, guides ODEP's FY 2016 budget request.

OFFICE OF DISABILITY EMPLOYMENT POLICY

Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2011	\$38,953	51
2012	\$38,879	52
2013	\$36,846	51
2014	\$37,745	51
2015	\$38,500	51

FY 2016

The Office of Disability Employment Policy requests a total of \$38,203,000. Funding in FY 2016 will be used for a seventh round of DEI state grants with awards to four to eight states. This request will enable ODEP to support the agency's efforts to increase the number and quality of employment opportunities for people with disabilities by promoting the adoption and implementation of evidenced-based policy strategies and effective practices. This level of funding will allow ODEP to continue the Disability Employment Initiative (DEI) and the innovative Pathways to Careers initiative to assist youth with disabilities in gaining industry recognized-credentials through community colleges. It will also allow ODEP to continue funding the longstanding Workforce Recruitment Program (WRP) which is managed jointly with the Department of Defense (DoD), Office of Diversity Management and Equal Opportunity to connect federal and private sector employers with college students and recent graduates with disabilities.

For FY 2016, ODEP will invest in those initiatives that will yield outputs with the greatest potential for adoption and implementation, and ultimately close the gaps that exist between people with and without disabilities in terms of wage, labor force participation, and unemployment rates. For example, ODEP will continue to promote adoption and implementation of effective policies at the state level through its state policy initiative begun in 2015. ODEP partners with critical state legislative and administrative bodies (e.g., National Council of State Legislatures (NCSL), National Governors Association (NGA), and Council of State Governments (CSG)) 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.

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

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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 continue to manage the Advisory Committee on Increasing Competitive Integrated Employment for Individuals with Disabilities that was established by the Workforce Innovation and Opportunity Act (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 use and oversight of the section 14(c) certificate program carried out under the Fair Labor Standards Act of 1938. In 2015, the Committee will meet at least four times and issue an interim report. The Committee will meet four times and issue a final report in September 2016.

FY 2015

In FY 2015 ODEP is continuing the Disability Employment Initiative and the Pathways to Careers Demonstration project. Initiated in FY 2014, ODEP's Pathways to Careers is evaluating the effectiveness of coordinated service delivery strategies that aim to increase the number of youth and young adults with disabilities who enroll in community colleges. Success is measured by the completion of career and technical programs that provide industry-recognized credentials. In combination, these two initiatives are building critical capacity of these existing systems to provide effective service to people with disabilities, and thus increase their successful access to and placement in employment. These DEI-funded projects are developing and validating successful strategies and models of partnership and integration across workforce and career pathway programs in order that these programs successfully serve youth and adults with disabilities, thus assisting them to acquire skills, competencies and credentials necessary to obtain jobs, increase earnings and advance in their careers. Grantees focus on one of three target disability populations: adults (ages 18 and older); youth (ages 14 – 24); or individuals with significant disabilities.

ODEP continues to collaborate with ETA on DEI. In FY 2015, the Department is competitively awarding the sixth round of DEI grants, to four to eight 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 One-Stop Centers.

ODEP is maintaining its partnerships with the Department of Labor's Employment and Training Administration (ETA), and the U.S. Department of Education's Offices of Special Education and Rehabilitative Services and Career, Technical, and Adult Education on issues such as youth transition, service delivery, WIOA implementation, and credential attainment.

Having instituted a formal process to review current investments, plan future ones, and share information about common goals and grantees the Departments of Education and Labor are conducting joint dialogues and briefings and, sharing spending plans in order to eliminate program duplication, and identify areas in which previous investments might be coordinated.

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To increase the likelihood of ODEP's policies being adopted and implemented at the state level, ODEP is initiating an effort to engage the active participation of partners representing critical state legislative and administrative bodies (e.g., NCSL, NGA, CSG). This initiative is focusing on policies administered through the governors' offices and through state administrative bodies, including state executive orders, regulations, rules, guidance and related policy dissemination strategies.

ODEP continues 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 of the Rehabilitation Act. Implementation of this final rule and technical assistance in the federal contracting community remains a top priority for the Labor Department, and ODEP is conducting technical assistance through its Employer Technical Assistance Center. ODEP also continues to address the information and capacity building needs of employers and other stakeholders through its technical assistance centers: Partnership for Employment and Accessible Technology; National Technical Assistance and Demonstration Center on Preparing Youth with Disabilities for Employment; National Center on Leadership for the Employment and Advancement of People with Disabilities; and the Job Accommodation Network. ODEP's technical assistance centers serve as important intermediaries for capacity building, obtaining stakeholder input, and validating new policy strategies and effective practices.

ODEP continues developing and disseminating information that counters the negative perceptions of hiring people with disabilities. This is being accomplished through the Campaign for Disability Employment, other public education activities, and research on how employers make decisions about and implement disability and diversity strategies. The Employer Engagement Strategy research project is being implemented through ODEP's Employer Technical Assistance Center funded through a five year cooperative agreement that was awarded in FY 2014.

FY 2014

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

ODEP maintained its investment in the DEI, collaborating with ETA to fund the fifth round of DEI grants. For FY 2014, ODEP's funding for DEI was \$9 million. This amount is \$3 million less than in previous years due to a reprogramming to fund the ODEP "Pathways to Careers" Demonstration Project. DEI has been implemented in 23 states and focuses on ensuring that our nation's network of American Job Centers meets the employment training needs of people with disabilities.

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

ODEP believes that increasing the number and quality of employment opportunities can be impacted by communicating that people with disabilities bring value and talent to the workplace. To this end, ODEP continued conducting public education activities and developed and tested strategies through the Employer Engagement Strategy initiative.

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DETAILED WORKLOAD AND PERFORMANCE					
		2014		2015	2016
		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	82	114	128	128
ODEP-03	Number of Effective Practices	149	153	193	193
ODEP-08.1	Number of Technical Assistance Events (Demand)	44,000	53,744	--	--
ODEP-08.2	Number of Technical Assistance Events (Targeted)	1,036	531	1,006	1,006
ODEP-09	Number of Formal and Informal Collaborations	286	362	279	--
ODEP-13	Percent of customers that find technical assistance center information useful	85%	96%	85%	85%
Agency Operation Through- Put Measures					
ODEP-16	Percent of grant quarterly financial and progress reports reviewed within 10 days of receipt	95%	100%	95%	95%
ODEP-17	Percent of invoices processed within 10 days of receipt	95%	100%	95%	95%

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

OFFICE OF DISABILITY EMPLOYMENT POLICY

WORKLOAD SUMMARY

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

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

For FY 2016, ODEP will invest in those initiatives that will yield outputs with the greatest potential for adoption and implementation, and ultimately close the gaps that exist between people with and without disabilities in terms of wage, labor force participation, and unemployment rates.

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

To increase the likelihood of ODEP's policies being adopted and implemented at the state level, ODEP will continue to seek the active participation of partners representing critical state legislative and administrative bodies (e.g., National Council of State Legislatures (NCSL), National Governors Association (NGA), and Council of State Governments (CSG)). This effort represents the next logical step in the advancement of ODEP's policy development and dissemination efforts, and has great potential for moving ODEP's policies to adoption more quickly and at significantly less cost.

Planned activities for this initiative in FY 16 will include continuing to coordinate the drafting of model policy (legislation, regulation, rule, guidance) for use by states in distinct disability employment policy areas; developing policy information and outreach resources for specific use by state policymakers; producing in-depth state profiles; and maintaining a mechanism for eliciting policy ideas from the states that can be acted on at the federal level. In addition, ODEP will maintain an online database to track state legislation and other state-level policy initiatives resulting from ODEP's collaboration with state policymakers.

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ODEP will also build on its previous successful investments to increase the capacity of publicly-financed systems, disability service providers, and state governments to effectively implement services and supports that lead to integrated employment outcomes for individuals with disabilities. It will ensure that public policies, practices, and funding support the goals of Federal civil rights law as related to the employment of people with disabilities.

In addition, ODEP will continue to manage the Advisory Committee on Increasing Competitive Integrated Employment for Individuals with Disabilities in its final year. In 2016, the Committee will meet four times and issue a final report.

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

FY 2016 Level Performance Impact				
Performance Measures	FY 2015	FY 2016	Target Increase	Percent Increase
Policy Outputs	128	128	0	0%
Effective Practices	193	193	0	0%

OFFICE OF DISABILITY EMPLOYMENT POLICY

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		2014	2015	2016	Diff. 2016 / 2015
11.1	Full-time permanent	5,509	5,607	5,686	79
11.3	Other than full-time permanent	72	25	25	0
11.5	Other personnel compensation	61	73	73	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	5,642	5,705	5,784	79
12.1	Civilian personnel benefits	1,670	1,668	1,699	31
13.0	Benefits for former personnel	0	1	1	0
21.0	Travel and transportation of persons	150	125	125	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	607	617	629	12
23.3	Communications, utilities, and miscellaneous charges	9	27	27	0
24.0	Printing and reproduction	100	120	120	0
25.1	Advisory and assistance services	7,570	9,850	10,307	457
25.2	Other services from non-Federal sources	157	280	230	-50
25.3	Other goods and services from Federal sources 1/	2,063	2,038	2,553	515
25.4	Operation and maintenance of facilities	0	15	15	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	8	109	109	0
26.0	Supplies and materials	75	50	50	0
31.0	Equipment	38	91	50	-41
41.0	Grants, subsidies, and contributions	19,656	17,804	16,504	-1,300
42.0	Insurance claims and indemnities	0	0	0	0
	Total	37,745	38,500	38,203	-297
1/Other goods and services from Federal sources					
	Working Capital Fund	1,897	1,766	2,384	618
	DHS Services	15	17	17	0
	Services by DOL Agencies	1	2	2	0
	GSA Services	5	5	5	0
	Services by Other Government Departments	130	243	140	-103

OFFICE OF DISABILITY EMPLOYMENT POLICY

CHANGES IN 2016

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$79
Personnel benefits	34
One day more of pay	0
Federal Employees' Compensation Act (FECA)	-3
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	12
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	457
Other services from non-Federal sources	-50
Working Capital Fund	618
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	-103
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	-41
Grants, subsidies, and contributions	-1,300
Insurance claims and indemnities	0

Built-Ins Subtotal **-\$297**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$38,203	51
Program Increase	\$0	0
Program Decrease	\$0	0