

FY 2009

CONGRESSIONAL BUDGET JUSTIFICATION

OFFICE OF DISABILITY EMPLOYMENT POLICY

OFFICE OF DISABILITY EMPLOYMENT POLICY

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OFFICE OF DISABILITY EMPLOYMENT

APPROPRIATION LANGUAGE

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, [\$27,712,000] *\$12,441,000*.

(Department of Labor Appropriations Act, 2008.)

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ANALYSIS OF APPROPRIATION LANGUAGE

NO MAJOR LANGUAGE CHANGE FOR ODEP

OFFICE OF DISABILITY EMPLOYMENT

AMOUNTS AVAILABLE for OBLIGATION						
(Dollars in Thousands)						
FY 2007						
	Comparable		FY 2008 Estimate		FY 2009 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	57	27,712	49	27,712	40	12,441
Reduction pursuant to (P.L. 110-161) in						
FY 2008	0	0	0	0	0	0
Other Supplementals and Rescissions	0	0	0	-484	0	0
Appropriation, Revised	57	27,712	49	27,228	40	12,441
Comparative Transfer To:	0	0	0	0	0	0
Working Capital Fund for consolidation						
of IT resources (25.3)	0	2	0	2	0	0
Comparative Transfer From:	0	0	0	0	0	0
Contract resources for consolidation of IT						
resources (25.1)	0	-2	0	-2	0	0
Comparative Transfer To:	0	0	0	0	0	0
Bureau of Labor Statistics	0	-550	0	-550	0	0
Subtotal Appropriation	57	27,162	49	26,678	40	12,441
B. Gross Budget Authority	57	27,162	49	26,678	40	12,441
Offsetting Collections To	0	0	0	0	0	0
Reimbursements	0	125	0	125	0	125
Fees	0	0	0	0	0	0
Subtotal	0	125	0	125	0	125
C. Budget Authority	57	27,287	49	26,803	40	12,566
Offsetting Collections From	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Fees	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0
D. Total Budgetary Resources	57	27,287	49	26,803	40	12,566
Unobligated Balance Expiring	-6	-374	0	0	0	0
E. Total, Estimated Obligations	51	26,913	49	26,803	40	12,566

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SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2008 Estimate	FY 2009 Request	Net Change
Budget Authority			
General Funds	26,678	12,441	-14,237
Trust Funds	0	0	0
Total	26,678	12,441	-14,237
Full Time Equivalents			
General Funds	49	40	-9
Trust Funds	0	0	0
Total	49	40	-9

Explanation of Change	FY 2008 Base		Trust Funds		FY 2009 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	49	5,346	0	0	0	161	0	161
Personnel benefits	0	1,197	0	0	0	38	0	38
Federal Employees Compensation Act (FECA)	0	62	0	0	0	0	0	0
Travel	0	500	0	0	0	0	0	0
GSA Space Rental	0	506	0	0	0	10	0	10
Communications, utilities & miscellaneous charges	0	89	0	0	0	0	0	0
Printing and reproduction	0	175	0	0	0	0	0	0
Advisory and assistance services	0	4,926	0	0	0	0	0	0
Other services	0	4,500	0	0	0	0	0	0
Working Capital Fund	0	1,421	0	0	0	246	0	246
Other government accounts (DHS Charges)	0	9	0	0	0	0	0	0
Purchase of goods and services from other Government accounts	0	1,594	0	0	0	0	0	0
Operation and maintenance of facilities	0	26	0	0	0	0	0	0
Operation and maintenance of equipment	0	30	0	0	0	0	0	0
Supplies and materials	0	117	0	0	0	0	0	0
Equipment	0	180	0	0	0	0	0	0
Grants	0	6,000	0	0	0	0	0	0
Built Ins Subtotal	49	26,678	0	0	0	406	0	406
B. Programs:								
C. Financing:								
Total Increase	+49	+26,678	0	0	0	+406	0	+406
Decreases:								
A. Built-Ins:								

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Explanation of Change	FY 2008 Base		FY 2009 Change				Total	
			Trust Funds		General Funds			
To Provide For:								
One day less of Pay	0	0	0	0	0	-17	0	-17
Built Ins Subtotal	0	0	0	0	0	-17	0	-17
B. Programs:								
Decrease to return ODEP to core functions	49	27,067	0	0	-9	-14,626	-9	-14,626
Programs Subtotal			0	0	-9	-14,626	-9	-14,626
C. Financing:								
Total Decrease	0	0	0	0	-9	-14,643	-9	-14,643
Total Change	+49	+26,678	0	0	-9	-14,237	-9	-14,237

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SUMMARY BUDGET AUTHORITY and FTE by ACTIVITY

(Dollars in Thousands)

	FY 2007 Comparable		FY 2008 Estimate		FY 2009 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
Office of Disability Employment Policy	51	27,162	49	26,678	40	12,441
General Funds	51	27,162	49	26,678	40	12,441
Total	51	27,162	49	26,678	40	12,441
General Funds	51	27,162	49	26,678	40	12,441

NOTE: FY 2007 reflects actual FTE.

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BUDGET AUTHORITY by OBJECT CLASS				
(Dollars in Thousands)				
	FY 2007 Comparable	FY 2008 Estimate	FY 2009 Request	FY 09 Request/FY 08 Estimate
Total Number of Full-Time Permanent Positions	51	49	40	-9
Full-Time Equivalent				
Full-time Permanent	51	49	40	-9
Total	51	49	40	-9
Average ES Salary	155,000	163,000	169,000	6000
Average GM/GS Grade	13.8	14	14.5	0.5
Average GM/GS Salary	96,000	99,000	102,000	3000
11.1 Full-time permanent	5,690	5,756	4,096	-1660
11.5 Other personnel compensation	165	165	165	0
11.8 Special personal services payments	55	55	55	0
11.9 Total personnel compensation	5,910	5,976	4,316	-1660
12.1 Civilian personnel benefits	1,310	760	303	-457
21.0 Travel and transportation of persons	500	500	406	-94
23.1 Rental payments to GSA	485	469	500	31
Communications, utilities, and				
23.3 miscellaneous charges	40	40	41	1
24.0 Printing and reproduction	150	150	153	3
25.1 Advisory and Assistance Services	4,100	4,116	1,698	-2418
25.2 Other services	5,708	5,602	795	-4807
Other purchases of goods and services				
25.3 from Government accounts 1/	3,105	3,211	2,828	-383
25.4 Operation and maintenance of facilities	25	25	26	1
Operation and maintenance of				
25.7 equipment	28	28	28	0
26.0 Supplies and materials	80	80	42	-38
31.0 Equipment	220	220	105	-115
41.0 Grants, subsidies, and contributions	5,501	5,501	1,200	-4301
Total	27,162	26,678	12,441	-14,237
1/Other Purchases of Goods and Services				
From Government Accounts				
Working Capital Fund	1,296	1,402	1,775	373
DHS Services	9	9	9	0
Services by DOL Agencies	300	300	-50	-350
Services by Other Government Departments	1,500	1,500	1,094	-406

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BUDGET AUTHORITY by STRATEGIC GOAL					
(Dollars in Thousands)					
Performance Goal	DOL Strategic Goal 1: A Prepared Workforce	DOL Strategic Goal 2: A Competitive Workforce	DOL Strategic Goal 3: Safe and Secure Workplaces	DOL Strategic Goal 4: Strengthened Economic Protections	Total Budget Authority
Performance Goal 1: Office of Disability Employment Policy	0	12,441	0	0	12,441
Agency Total	0	12,441	0	0	12,441

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TOTAL BUDGETARY RESOURCES (\$ in thousands)

	FY 2007 Comparable				FY 2008 Estimate				FY 2009 Request			
	Activity Approp.	Other Approp. ^{1/}	Other Resrcs. ^{2/}	Total	Activity Approp.	Other Approp. ^{1/}	Other Resrcs. ^{2/}	Total	Activity Approp.	Other Approp. ^{1/}	Other Resrcs. ^{2/}	Total
Office of Disability Employment Policy	27,162	0	125	27,287	26,678	0	125	26,803	12,441	0	125	12,566
Office of Disability Employment Policy	27,162	0	125	27,287	26,678	0	125	26,803	12,441	0	125	12,566
Total	27,162	0	125	27,287	26,678	0	125	26,803	12,441	0	125	12,566

^{1/} "Other Appropriation" is comprised of resources appropriated elsewhere, but for which the benefits accrue toward the operation of the budget activities. (Mgmt Crosscut, Executive Direction, and IT Crosscut)

^{2/} "Other Resources" include funds that are available for a budget activity, but not appropriated such as, reimbursements and fees

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SUMMARY OF PERFORMANCE										
ODEP Performance Goal: Build knowledge and advance disability employment policy that affects and promotes systems change										
Budget Activities, Performance Goals and Indicators	2004		2005		2006		2007		2008	FY 2009*
	Target	Result	Target	Result	Target	Result	Target	Result	Target	Target
		--	--	--	--	--	--	\$27,712		\$27,228
Policy-related Documents	NA	NA	NA	NA	1st Yr. Base.	20	2nd Yr. Base.	34	3rd Yr. Base (34)	18
Formal Agreements	NA	NA	NA	NA	1st Yr. Base.	20	2nd Yr. Base.	23	3rd Yr. Base (23)	13
Effective Practices	Base	10	11	19	21	26	24	24	24	15
Other Program Mandates	0	0	0	0	0	0	0	0	0	0
Agency Total	--	--	--	--	--	--	\$27,712		\$27,228	\$12,441
<p>Baseline(s): ODEP has been tracking the third indicator - number of effective practices - since FY 2004. In FY 2006, ODEP began tracking indicators one and two. First-year baselines were set in FY 2006; second- and third-year baselines were set in FY 2007 and have been adjusted for FY 2008 based on FY2007 results. Targets for indicators beginning in FY 2009 are 60% of the prior three-year average of results/targets to reflect the reduced funding request for FY 2009.</p>										
<p>Data Source(s): ODEP and independent external evaluator</p>										
<p>Comments: Data is actual (end-of-year FY 2007). ODEP achieved its performance goal in FY 2004, 2005, 2006, and 2007. ODEP projects meeting its performance goal targets in FY 2008.</p>										

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SIGNIFICANT ITEMS IN APPROPRIATION COMMITTEES' REPORTS

Significant Report Joint Explanatory Statement / House Report 110-424 ODEP

The Appropriations Committees also expect the Department to adhere to the directions in House Report 110-424 concerning a report on the extent to which effective disability employment policy developed by the ODEP has been implemented within the Department of Labor and by other Federal agencies.

The conferees are concerned by the lack of available information regarding the extent to which effective disability employment policy developed by the ODEP has been implemented within the Department of Labor and by other Federal agencies whose programs provide services to all job seekers and workers, including those with disabilities. Therefore, the conferees direct the Secretary of Labor, working through the Assistant Secretary for Disability Employment Policy, to provide a report to the Committees on Appropriations of the House of Representatives and the Senate. This report shall be provided to the Committees and published on the Department's web site no later than June 30, 2008.

The conferees expect this report to identify and recommend policies the ODEP has developed during its history that have been or should be implemented within the Department of Labor or by other relevant Federal agencies. Further, the report should describe the cause-and-effect relationship that these policies have had on reducing barriers to employment for adults and youths with disabilities. The conferees also request that the report summarize how funds have been spent by ODEP since its inception. The conferees expect the report to show how ODEP has utilized its resources, including on staff expertise, grants, and contracts, to develop policy to reduce barriers to employment.

Response:

ODEP is on track to complete this report to be provided to the Committees and published on the Department's web site by June 30, 2008.

Significant Report 110-107 DM/ODEP

Senate: The Committee recommends that the Office of Disability Employment Policy continue and expand the existing, structured, internship program for undergraduate college students with disabilities. The Committee continues to believe that this structured internship program will provide important opportunities for undergraduate and graduate students with disabilities to pursue academic and career development opportunities within the Department of Labor and other Federal agencies.

Response:

ODEP will build on the results of its previous structured internship program for undergraduate students with disabilities and further its work on continuing and expanding its internship program for undergraduate college students with disabilities through its partnership with the Department of Defense in the Workforce Recruitment Program at current appropriation levels. ODEP will continue to develop policy within this area by

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exploring systems change within the Workforce Recruitment Program and other internship programs in public and private sectors.

Significant Report 110-107 DM/ODEP

House: Therefore, the Committee directs the Office of Disability Employment Policy to undertake a study on underemployment for individuals with disabilities. The study should include: the number of individuals on Federal disability benefit programs who are currently underemployed; an analysis of the types of disabilities these individuals represent; an examination of the categories of disability which would leave the individual with the capacity to work full time but without the earning potential to sustain him or herself; the estimated economic impact of full-time work for these Americans assuming they were allowed to keep all or a portion of their benefits, including an estimation of the economic impact to the Government and the benefit funds themselves; and finally an analysis of the health impact of full-time work on those populations including the cost savings to health benefit programs.

Response:

ODEP will collaborate with relevant Federal agency partners to lead a coordinated effort to design and explore the best way to conduct a rigorous study addressing the identified issues.

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APPROPRIATION HISTORY (Dollars in Thousands)

	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
1999	0	0	0	0	0
2000	0	0	0	0	0
2001	0	0	0	0	0
2002....1/	43,263	33,053	43,236	38,134	67
2003....2/	47,015	47,015	47,015	47,178	65
2004....3/	47,333	47,333	47,333	47,024	65
2005....4/	47,555	47,555	47,555	47,164	59
2006....5/	27,934	27,934	47,164	27,655	59
2007	20,319	27,712	27,712	27,712	57
2008	18,602	27,712	27,712	27,228	49
2009	12,441	0	0	12,441	40

- 1/ Reflects a \$368,000 reduction pursuant to P.L. 107-116 and 107-206.
- 2/ Reflects a \$309,000 reduction pursuant to P.L. 108-07.
- 3/ Reflects a \$309,000 reduction pursuant to P.L. 108-199.
- 4/ Reflects a \$391,000 reduction pursuant to P.L. 108-447.
- 5/ Reflects a \$279,000 reduction pursuant to P.L. 109-148.
- 6/ Reflects a \$484,000 reduction pursuant to P.L. 110-161.

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Introduction

The Office of Disability Employment Policy (ODEP) was established to bring a permanent focus within the U.S. Department of Labor (DOL) and across the Federal government to addressing the significant barriers to employment faced by individuals with disabilities and ensure coordination among DOL and other Federal agencies on matters related to or affecting employment of people with disabilities. The agency's success requires the active involvement and cooperation of offices and programs within DOL as well as with key stakeholders, including other Federal agencies, state and local governments, non-governmental organizations, and employers. ODEP also supports the achievement of the employment-related goals of the President's *New Freedom Initiative*.

The Office of Disability Employment Policy requests \$12,441,000 and 40 FTE in FY 2009 to develop and influence the implementation of policy to reduce barriers to employment for people with disabilities.

Key components of ODEP's charge to develop national policy to increase workforce participation of people with disabilities include:

- Fostering the implementation of effective policies and practices within state and local workforce systems and with employers;
- Conducting research and analysis that identifies and validates effective disability-employment strategies; and
- Providing technical assistance regarding the implementation of effective disability employment policies and practices throughout the workforce development system, its partners, and employers.

ODEP ensures that employer perspectives on the recruitment, retention, and hiring of people with disabilities, are fully integrated into policy analysis and development. In addition, ODEP develops policy to increase the availability and accessibility of employment-related supports (such as health care, transportation and technology).

ODEP's budget will also support and advance DOL Strategic Goal # 2 – A Competitive Workforce – by working to meet its annual Performance Goal of building knowledge and advancing disability employment policy that affects and promotes systems change.

Issues, Outcomes, and Strategies

The American labor market is changing. The Bureau of Labor Statistics' (BLS) projections of employment between 2004 and 2014 show an increase of 18.9 million new jobs, about 2.5 million more jobs than were added in the previous decade, while almost 36 million workers are expected to leave their occupations and need to be replaced over this same period. And the workforce is getting older: the number of people in the labor force aged 55 to 64 is projected to increase by 42 percent, more than four times the average for all other age groups. DOL and various industry groups are reporting that workforce shortages are clearly occurring across the

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country, while companies continue to seek highly skilled workers who have the qualifications and experience needed to perform the job at expected levels and who can significantly contribute to the businesses' "bottom line."

Many people with disabilities are prepared, willing, and able to work, but they remain a largely untapped labor pool. The challenge has often come not from an inability or unwillingness of people with disabilities to work, but rather, results from inadequate access to the systems, programs, and supports, such as employment and training, technology, housing, transportation, and health care – upon which *all* job seekers and workers depend--in a stovepipe like fashion.

ODEP's overall challenge as it develops policy to reduce barriers to employment for people with disabilities is two-fold. First, ODEP seeks to influence the development of knowledge, policies, and practices that enhance market-driven skills acquisition, preparing youth and adults with disabilities with the skills and competencies required to obtain jobs, start and operate businesses, and build successful careers in the 21st century workplace. Second, ODEP seeks to influence the development of policy that takes into account people with disabilities on matters relating to or affecting employment, which will link supply sources with labor market end users, providing employers with strategies for reaching into this untapped pool of workers.

ODEP has seen successes in addressing challenges in a number of areas. As a result of ODEP's efforts:

- The state plan requirements for the Workforce Investment Act (WIA) were amended to ensure that the description of how the state will meet the needs of persons with disabilities is tied to WIA Section 188 (ensuring non-discrimination and equal opportunity) and Executive Order 13217 (relating to community-based alternatives for individuals with disabilities). In addition, the amendments require states to specifically describe how they will ensure physical and programmatic accessibility for persons with disabilities.
- The Administration's bill for reauthorization of the WIA contained many additional ODEP recommendations, such as those recommending that the youth program elements be expanded to include instruction in basic economic literacy.
- The House and Senate bills for WIA reauthorization included a number of ODEP's recommendations.
- Executive Order 13330, Human Service Transportation Coordination (EO), established the Coordinating Council on Access and Mobility, which implemented the *United We Ride* initiative. Ten Federal agencies have come together to simplify, coordinate, and enhance access to transportation, reduce duplicative laws, ensure comprehensive planning, standardize cost allocation processes, and document successful strategies for human service transportation.
- The reauthorization of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) included \$80 million in new funding for states to

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establish new employment-related transportation options for people with disabilities to gain or maintain employment.

Performance

ODEP contributes to the DOL Strategic Goal 2: A Competitive Workforce by working to meet its annual Performance Goal: Build knowledge and advance disability employment policy that affects and promotes systems change. ODEP’s success requires the active involvement of and cooperation with key stakeholders, including offices and programs in the Department of Labor, other Federal, state and local governments, non-government organizations, and employers. ODEP will continue to target significant performance across its measures as it reduces its budget to eliminate all new grants and cooperative agreements to enable an exclusive focus on critical policy responsibilities. ODEP’s annual Performance Goal achievement is measured using three indicators: (1) number of policy-related documents, (2) formal agreements, and (3) effective practices.

<u>ACTUAL PERFORMANCE GOAL:</u>		
Build knowledge and advance disability employment policy that affects and promotes systems change		
YEAR	TARGETS	ACTUALS
2004 (Goal Achieved)	<ul style="list-style-type: none"> ➤ number of policy-related documents ➤ number of formal agreements ➤ number of effective practices 	<ul style="list-style-type: none"> √ 10 (base) √ NA √ NA
2005 (Goal Achieved)	<ul style="list-style-type: none"> ➤ number of policy-related documents ➤ number of formal agreements ➤ number of effective practices 	<ul style="list-style-type: none"> √ 19 √ NA √ NA
2006 (Goal Achieved)	<ul style="list-style-type: none"> ➤ number of policy-related documents ➤ number of formal agreements ➤ number of effective practices 	<ul style="list-style-type: none"> √ 20 (base yr. 1) √ 20 (base yr. 1) √ 26
2007 (Goal Achieved)	<ul style="list-style-type: none"> ➤ number of policy-related documents ➤ number of formal agreements ➤ number of effective practices 	<ul style="list-style-type: none"> √ 34 (base yr. 2) √ 23 (base yr. 2) √ 24

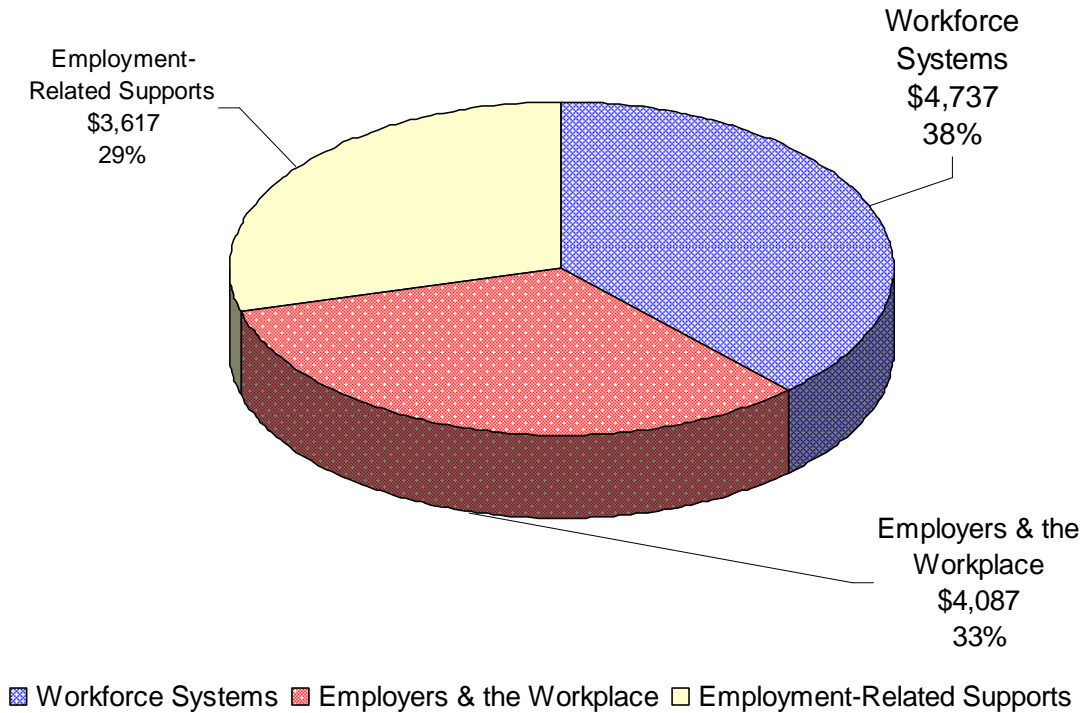
Cost Model

The FY 2009 request of \$12,441,000 and 40 FTE, a decrease of \$14,787,000 and 9 FTE from the FY 2008 request level, returning ODEP closer to its core mission of policy analysis, technical assistance, and the dissemination of effective practices to increase the employment opportunities for people with disabilities. In 2009 ODEP will focus its efforts on developing and implementing disability employment policy to increase the recruitment, retention, and promotion of people with disabilities, and eliminate duplicative grant-making activities. Staff will be reduced to reflect the elimination of ODEP’s grant-making function, which duplicates activities in other Federal agencies. This request includes a comparative transfer of \$550,000 to the Bureau of Labor Statistics to finalize ODEP’s partnership with BLS in the development and testing, and for BLS to begin and sustain monthly publication of the unemployment rate for people with disabilities. Finally, this request will allow the agency to finance inflationary increases without significant performance reductions.

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ODEP's single budget activity supports the agency's efforts to develop and influence the implementation of policy that reduces barriers to employment. The cost model below graphically represents the breakout of how ODEP's resources are targeted to the broad policy areas in which ODEP works to reduce those numerous and complex barriers to employment.

FY 2009 Budget Request by Budget Activity
Total ODEP Budget Request \$12,441 (In Thousands)



I. OVERARCHING INITIATIVES

The following initiatives support ODEP's overall mission. The resources that fund these overarching activities are divided equally across each of the policy areas. They contribute information and new knowledge in ODEP's three policy areas: Workforce Systems, Employers and the Workplace, and Employment-Related Supports, and are listed here, separate from ODEP's other major initiative activities, which are prioritized within the policy areas.

•DisabilityInfo.gov: Increasing Access to Disability-related Information

Manage DisabilityInfo.gov, which has information on disability across subjects, including employment, training, benefits, education, housing, health, technology, and transportation. Site visitors (currently, there are 150,000 unique visitors per month) can access this unique web site for information on programs and services related to disability available from 22 Federal government partners.

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•**Performance Evaluation: Research**

Conduct agency program and performance evaluation and support studies related to policy and effective practices. This effort ensures that policy and effective practices developed are evidence-based, that ODEP's annual and long-term performance data are validated, and that knowledge and findings that support agency program and performance improvements, and will contribute to policy and effective practices development.

II. WORKFORCE SYSTEMS POLICY – \$4,736,667

This policy research area includes workforce systems that serve all Americans, including those with disabilities such as One-Stop Career Centers, as well as services and programs that specifically serve people with disabilities such as vocational rehabilitation that prepare individuals for work as well as assist and support them in maintaining work. ODEP invests substantial effort and resources to identify, validate, and foster implementation of innovative strategies and to promote professional development within these systems.

A. Service-Members and Veterans-Related Supports

ODEP develops policy to improve support strategies that will return service-members and veterans to work more quickly.

• **Re-Entry into Employment**

Conduct analysis of generic and disability-specific laws, policies, and practices that impact the successful re-entry into the workforce of wounded and disabled returning service-members and veterans as well as the interaction of veterans serving programs and systems. Knowledge gained will inform the development of policy, support targeted technical assistance, and promote improved models for service delivery to assist those who have become disabled while serving our country successfully reenter the civilian workforce..

• **Employer and Employment Supports Roles in Re-Employment**

Utilize the REALifelines initiative for employers, transportation providers, housing and home modification providers, and personal assistance providers to better address the employer and employment support roles in transitioning disabled service members.

B. Universal Access and Design

ODEP develops policy to improve operational practices, services, and physical environments of the workforce development system, broadly defined, so they benefit the greatest number of people, including adults and youth with disabilities.

•**Employment Services Delivery**

Conduct analyses and provide technical assistance to employment systems in order to increase universal design and access to employment services, both nationally and in select states to identify and replicate models for expanding the use of universal design and access in the organization and delivery of employment services.

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- **Transition into Employment**

Analyze policy barriers, conduct analysis, identify effective practices and provide technical assistance to stakeholders to improve post-school outcomes for youth with disabilities, utilizing strategies such as improved professional development of youth service workers, the use of individual learning or graduation plans; innovative job training service models for transitioning youth including those involved in foster care, juvenile justice and mental health systems.

C. **Employment Strategies**

Employment and retention rates of adult job seekers and workers with disabilities, and youth transitioning to employment, remain significantly below those of their counterparts without disabilities. Further, adults and youth with disabilities have traditionally been excluded from the competitive labor market. ODEP develops policies to expand strategies for serving adults and youth, including customized employment, self-employment, and small business/entrepreneurship, telework, utilization of tax and work incentives, and transition to maximize employment opportunities for people with disabilities.

- **Customized Work Options**

Conduct analyses and provide technical assistance to workforce systems and employers on flexible and customized work options for individuals with disabilities and others with complex barriers to employment. The findings and technical assistance will inform and foster the adoption and implementation of these work strategies, thus improving the hiring and retention of job seekers with disabilities.

- **Self-Employment**

Document models of self-employment assistance and identify policy themes nationally and in select states to inform additional policy development and implementation. ODEP will promote self-employment for youth and adults with disabilities through the identified models and policy recommendations.

III. EMPLOYERS AND THE WORKPLACE POLICY – \$4,086,667

This includes all aspects of work – from how and where work is performed, to how organizational structure, policies, and practices impact its employees. ODEP develops policy and strategies that focus on employer organizational structures, as well as practices and policies related to job applicants and employees, such as recruitment, hiring, accommodation, promotion, retention, and productivity.

A. Recruitment and Hiring

ODEP develops policy and strategies for public and private sector employers to address and eliminate barriers to recruiting and hiring qualified individuals with disabilities.

- **Private Sector**

Partner with Federal agencies to develop resources for, and provide technical assistance to, private sector employers covered by the Rehabilitation Act (*i.e.*, employers that contract with the Federal government and employers that receive Federal financial assistance) to increase awareness of the business case for employing

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people with disabilities and access to knowledge and tools needed to conduct inclusive recruiting and hiring.

- **Public Sector**

Disseminate effective practices and strategies to state and local public sector employers on recruiting and hiring people with disabilities. Provide technical assistance on replicating these practices to increase the number of public sector entities that are model employers and leaders.

B. Workplace Health and Productivity

ODEP works to develop policy and provide the resources employers need to employ, advance, and retain a competitive and inclusive workforce.

- **Technology in the 21st Century Workplace**

Conduct analysis of information and communication technologies relating to applicants and employees with disabilities, including their ability to participate in an increasingly technology-driven workplace. Findings will inform the development of policy, targeted technical assistance, and improved strategies and models for employers to effectively integrate people with disabilities into the workplace.

- **Employment Practices**

Conduct analysis, develop resources, and provide industry-specific technical assistance to public and private sector employers on policies and issues related to employing individuals with disabilities, including tax incentives for hiring, development, use of accessible online systems (e.g., timekeeping, benefits, travel, and personnel) and accommodations, in order to facilitate career development and advancement. Employers will have the information, strategies, and tools needed to replicate and implement effective employment practices.

- **Job Retention**

Develop and foster implementation of policies, strategies, and resources that promote the adoption of employment nondiscrimination and mental health policies and accommodation resources into employer absence- and disability- management policies and practices. These policies and practices will promote increased job retention and a higher percentage of employees successfully returning to work following an absence due to disability, injury, or illness.

C. Organizational Practices

ODEP works to ensure that public and private sector employers' organizational structures, policies, and day-to-day practices facilitate and promote the employment of people with disabilities.

- **Organizational Diversity**

Build partnerships with, and provide technical assistance to, educational institutions, organizations, employers, and other constituencies committed to workplace diversity. Disseminate knowledge of how policies, resources, and assistance affect the employment of people with disabilities from racially, culturally, and ethnically diverse communities.

- **Employer Organizational Practices**

Partner with business schools to promote the inclusion of disability employment issues/practices (highlighted through case studies) in the education and training of

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future business and human resource leaders. Incorporation of these disability case studies in curricula will address attitudes about people with disabilities in the workplace to reduce barriers to hiring and employing people with disabilities.

IV. EMPLOYMENT-RELATED SUPPORTS – \$3,616,667

This includes both generic systems (services and programs that serve all Americans, including those with disabilities) that an individual must have access to in order to obtain and maintain a job (*e.g.*, housing, transportation, health care) and specialized systems (services and programs that specifically serve people with disabilities). ODEP works with key systems and programs to develop policy that reduces barriers to employment.

A. Health Care and Mental Health

ODEP develops policies and practices that improve access to employment-related health care, mental health, and personal assistance services (PAS) for people with disabilities.

- **Access to Health Care and Mental Health**

Build upon previous collaboration with the Department of Health and Human Services (HHS) through the implementation of recommendations that address a range of employment-related health care policy and service delivery issues in several critical areas, including mental health, public health, and Medicaid. These collaborative efforts will reduce policy and programmatic barriers to accessing health care, which often serve as a disincentive to employment for people with disabilities.

- **Personal Assistant Services (PAS)**

Work with the National Institute of Disability Rehabilitation Research (NIDRR) to expand upon a new Labor/Education priority on employment-based PAS. Information on effective practices and employment-related PAS trends will be made available to employers, providers, and the funding entities at Federal, state, and local levels of government.

B. Transportation

ODEP influences policy development, provides technical assistance for its implementation, and develops strategies that increase employment-related transportation options for workers and job seekers with disabilities.

- **Mobility Management**

Continue the Department's participation in the cross-agency United We Ride initiative as the entity responsible for the expansion of employment-related transportation funding and technical assistance. ODEP will collaborate with DOT to develop and establish employment-related mobility management models (travel navigators, transportation brokers, trip planners), which will be used by states and local governments to develop new transportation options for job seekers with disabilities.

C. Technology

ODEP develops policies to ensure all employees and employers benefit from the competitive edge often afforded by technology.

- **Assistive Technology in Use**

Provide targeted technical assistance on employment-related Assistive Technology

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(AT) to key Federal agencies, national AT providers, and advocacy associations, and employer associations to better provide for the employment-related needs of businesses and job seekers/employees with disabilities.

Program Assessment Rating Tool (PART)

In April 2006, ODEP participated in PART review and received a “Results Not Demonstrated” rating. The PART identified the following areas for improvement:

- Maintaining a consistent set of performance indicators to measure progress toward achieving long-term goals and developing a valid performance management tracking system for collecting data;
- Collecting baseline data and out-year data to measure program efficiency and effectiveness; and
- Conducting a rigorous evaluation to assess the impact and effectiveness of the program's policy and coordination functions.

To achieve improvements in the areas identified above, ODEP continues working with a program evaluation contractor to review its performance measures, and refine its tracking systems to ensure validity. This program evaluation will ensure that ODEP’s measurement system, including measures and processes, adhere to OMB guidance and that ODEP has meaningful data and evidence that can be used to assess its impact and effectiveness.

Based on preliminary findings of the evaluation, ODEP will retain its output measures. ODEP expects to have validated or revised the long-term measures to meet requirements for measuring program performance and effectiveness in FY 2008 to ensure that the collection of data to measure performance is validated and in place by the end of FY 2008. ODEP is scheduled for its next PART evaluation in FY 2011.

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Efficiency Measures

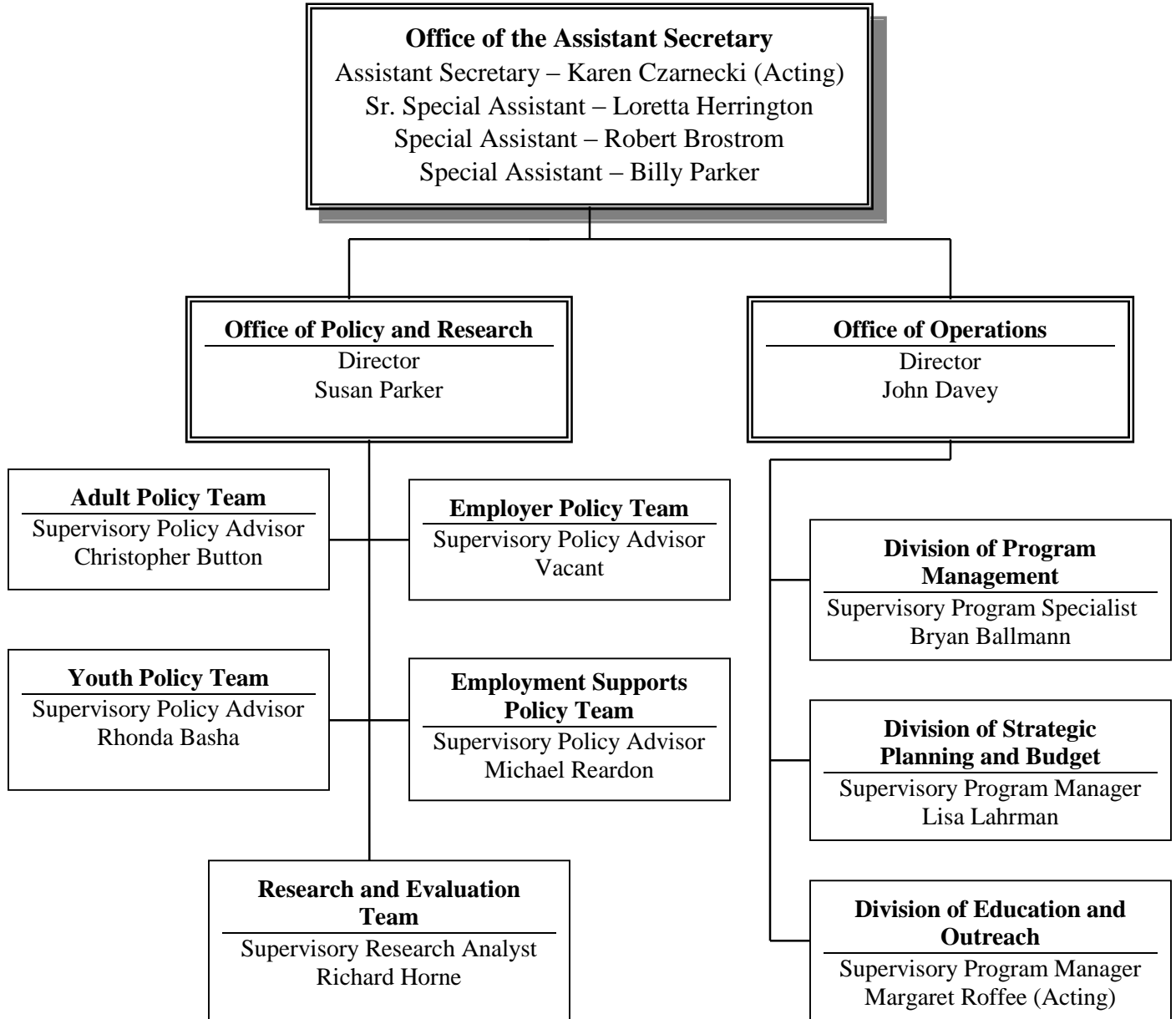
ODEP's efficiency measure is comprised of a numerator, number of policies and practices disseminated; and a denominator, cost of dissemination projects. Data for the efficiency measure will be tracked by ODEP and validated through ODEP's external independent evaluator. ODEP is currently working with a program evaluation contractor to review ODEP's performance measures and to refine measurement and tracking systems to ensure validity. Additionally, ODEP and the contractor are reviewing ODEP's program evaluation system to ensure it adheres to OMB guidance and that ODEP has the necessary data and evidence to assess the impact and effectiveness of the agency's efforts.

Program	Efficiency Measure	FY 2009 Target
Office of Disability Employment Policy	Cost per policy and practice disseminated	\$125,000

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Office of Disability Employment Policy (ODEP)

U.S. Department of Labor



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Budget Authority Before the Committee (Dollars in Thousands)						
	FY 2007 Comparable	FY 2008 Enacted	FY 2008 Estimate	Diff. FY07 Comp/ FY 08 Est	FY 2009 Request	Diff. FY 08 Est/FY 09 Req
Activity Appropriation	27,162	27,228	26,678	-484	12,441	-14,237
FTE	51	49	49	-2	40	-9

NOTE: FY 2007 reflects actual FTE of 51. Authorized FTE for FY 2007 was 57.

Introduction

ODEP's FY 2009 budget request is \$12,441,000 and 40 FTE. This request returns ODEP to its core mission of policy analysis, technical assistance, and dissemination of effective practices to increase the employment opportunities for people with disabilities. In 2009 ODEP will focus its efforts on developing and implementing disability employment policy to increase the recruitment, retention, and promotion of people with disabilities, and will eliminate grant-making activities that are duplicative of activities in other Federal agencies. Staff will also be reduced to reflect the termination of ODEP's grant-making functions.

This request includes a comparative transfer of \$550,000 to the Bureau of Labor Statistics to finalize ODEP's partnership with BLS in the development and testing, and for BLS to begin and sustain monthly publication of the unemployment rate for people with disabilities.

Five-Year Budget Activity History

Fiscal Year	Funding (Dollars in Thousands)	FTE
2004	47,024	65
2005	47,164	59
2006	27,655	59
2007	27,712	57
2008	27,228	49

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Efficiency Measures

EFFICIENCY MEASURES				
Program/Budget Activity	Office of Disability Employment Policy (ODEP)			
FY Program PARTed	FY 2006			
Status of Approval	Approved			
Efficiency Measure	Cost per policy and practice disseminated			
Numerator Description	# of policies and practices disseminated			
Denominator Description	cost of dissemination projects			
Baseline Data	FY	Baseline Numerator: 58		Ratio:
	2007	Baseline Denominator: \$7,321,099		\$126,226
FY	2006	2007	2008	2009*
Target Ratios	NA	1 st year baseline actual	2 nd year baseline target	3 rd year baseline target
Result Ratios	NA	\$126,226	\$125,517	\$125,000
Comment/Data Source	<p>* Target reflects reductions in both the numerator (performance measure targets) and denominator commensurate with budget reduction request in FY 2009.</p>			
Strategy(s) to Achieve Efficiency	<p>ODEP's PART recommendations included a review of program performance measures to improve efficiency -- ODEP currently is undertaking a review with a program evaluation contractor.</p> <p>ODEP's efficiency measure will accurately and appropriately measure the Agency's activity as a policy office established to develop and influence the implementation of policies and practices that reduce barriers to employment for people with disabilities.</p>			

WORKLOAD SUMMARY			
	FY 2007 Actual	FY 2008 Target	FY 2009 Target
ODEP			
Workforce Systems Policy	\$10,531	\$10,347	\$4,737
Employers & the Workplace Policy	\$10,253	\$8,985	\$4,086
Employment-Related Supports Policy	\$6,928	\$7,896	\$3,616
Budget Activity Total	\$27,712	\$27,228	\$12,441

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PERFORMANCE GOALS AND INDICATORS

Build knowledge and advance disability employment policy that affects and promotes systems change

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008*	FY 2009**
	Goal Achieved		Goal Achieved		Goal Achieved		Goal Achieved			
Performance Indicator	Target	Result	Target	Result	Target	Result	Target	Result	Target	Target
# of policy-related documents	N/A	N/A	N/A	N/A	1st Yr. Base.	20	2nd Yr. Base.	34	3rd Yr. Base. (34)	18
# of formal agreements	N/A	N/A	N/A	N/A	1st Yr. Base.	20	2nd Yr. Base.	23	3rd Yr. Base. (23)	13
# of effective practices	Base.	10	11	19	21	26	24	24	24	15

*FY 2008 targets adjusted relevant to FY 2007 results achieved.

** FY 2009 targets adjusted to 60% of past 3 yr. avg. to account for reduced budget request in FY 2009. The Administration will reevaluate these targets at the end of FY 2008 to ensure that targets remain ambitious.

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CHANGES IN FY 2009

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:		
Costs of pay adjustments		112
Personnel benefits		38
Two days more of pay		0
One day less of Pay		-17
Federal Employees Compensation Act (FECA)		0
Travel		0
GSA Space Rental		10
Communications, utilities & miscellaneous charges		0
Printing and reproduction		0
Advisory and assistance services		0
Other services		0
Working Capital Fund		246
Other government accounts (DHS Charges)		0
Purchase of goods and services from other Government accounts		0
Operation and maintenance of facilities		0
Operation and maintenance of equipment		0
Supplies and materials		0
Equipment		0
Grants		0
Built Ins Subtotal		389

Net Program		-14,626
Direct FTE		-9
	Estimate	FTE
Base	27,067	49
Program Decrease	-14,626	-9

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COOPERATIVE AGREEMENT PORTFOLIO						
(Dollars in Thousands)						
Types of Awards	FY 2007		FY 2008		FY 2009*	
	Count	Amount	Count	Amount	Count	Amount
Continuation	26	\$1,595	13	\$1,000	2	\$1,200
New	2	\$4,200	2	\$5,000	0	\$0
Total	28	\$5,795	15	\$6,000	2	\$1,200

*Cooperative agreement funding levels utilize option year for technical assistance cooperative agreements in place to further enable ODEP's focus on critical policy responsibilities.