Computer/Electronic Accommodations Program
Fiscal Year 2016 Business Plan

Support. Equip. Empower.

Table of Contents

Message from the CAP Director

The Department of Defense (DoD) established the Computer/Electronic Accommodations Program (CAP) in 1990 to centralize both human and financial resources for the provision of computer and electronic reasonable accommodations. The strategy was part of the DoD effort to increase employment of individuals with disabilities.

The CAP model was implemented shortly after Section 508 of the Rehabilitation Act requirements went into effect in 1988 and just before the 1990 signing of the Americans with Disabilities Act. It was clear to CAP's founders, Ms. Judith C. Gilliom, former DoD Disability Program Manager, and Mr. Claiborne D. Haughton, Jr., former Acting Deputy Assistant Secretary of Defense for Equal Opportunity, that the provision of assistive technology would be critical for DoD employees with disabilities to support the DoD mission.

As information and communication technology evolved, CAP has positively impacted customers at work and home; improved diversity and inclusion, improved access to federal programs and services for citizens with disabilities, and helped wounded, ill and injured Service members during rehabilitation and return to work. CAP has provided **152,095 accommodations to over 60,800 customers since the program's inception**. As of the end of Fiscal Year 2015, CAP has provided:

- 65,050 accommodations to DoD employees.
- 42,144 accommodations to employees with disabilities at 68 federal partner agencies.
- 44,901 accommodations to Service members.

In Fiscal Year 2015, CAP provided 1,106 needs assessments and 11,125 accommodations for 4,450 customers. CAP also updated policies and implemented operational efficiencies to assist customers in a more timely and consistent manner. However, the challenge to remain relevant, continue to positively engage and serve customers, and help support federal disability diversity and inclusion activities remains. This *Fiscal Year 2016 CAP Business Plan* is the program's blueprint for success, including alignment with the *DoD Agency Strategic Plan for Fiscal Years 2015-2018.*

As we continue to seek new efficiencies, we remain steadfast in our commitment to accessibility and positively impacting the lives of individuals with disabilities and wounded, ill and injured Service members. We look forward to working with our Defense Human Resources Activity colleagues and external partners to create a model accessibility environment for disability, diversity, inclusion and participation.

Stephen M. King, Director
Computer/Electronic Accommodations Program

CAP Mission, Vision and Core Values

Mission: Provide assistive technology and accommodations to support individuals with disabilities and wounded, ill and injured Service members throughout the Federal Government in accessing information and communication technology.

Vision: Empowered people accessing information and technology to positively impact work, rehabilitation, and customer experience throughout the Federal Government.

Core Values: Our success depends on team alignment with the following values:

- Relevance – We are responsive to today's accommodation requirements.

- Quality – We pride ourselves in producing quality support and services in all we do.

- Partnership – We accomplish our mission in collaboration with DoD and federal agencies.

- Access – Our customers can obtain all CAP materials and services through online, accessible means.

- Accountability – Our programs and services are evaluated by how well they solve reasonable accommodation challenges.

- Diversity – Our employees reflect the full spectrum of diversity found within our nation.

- Integrity – We work with a steadfast adherence to our moral and ethical code.

Goal 1 – Enhance Customer Relationships

Be responsive to customer needs by providing appropriate and justified assistive technology, accommodations and support services to eligible customers.

Objective – Increase availability of needs assessments to assist customers in identifying appropriate accommodations and support partner agencies in the interactive process.

- Provide needs assessments at CAP's Technology Evaluation Center (CAPTEC).

- Provide remote needs assessments from the CAP Office.

- Provide onsite needs assessments at customer locations.

Objective – Provide assistive technology and accommodations for federal employees with disabilities.

- Improve utilization and productivity of employees by providing the most appropriate accommodation options.

- Working with partner agencies, determine information technology model, assistive technology lifecycle and acquisition needs.

- Partner with the DoD human resources professionals to integrate CAP referrals as part of the standardized on-boarding process.

Objective – Provide assistive technology and accommodations for Workers' Compensation beneficiaries.

- Partner with DoD human resources professionals to align CAP's accommodation process with DoD and federal return to work initiatives.

- Partner with Department of Labor's Office of Workers' Compensation Program to develop and implement an assistive technology accommodation solution for return to work candidates who work for CAP partner agencies.

- Enhance training and awareness offerings to widen understanding of how CAP helps DoD and federal partner agencies improve return to work outcomes.

Objective – Provide assistive technology and accommodations for wounded, ill and injured Service members.

- In support of Department of Defense Instruction (DoDI) 6025.22, Assistive Technology for Wounded, Ill and Injured Service Members, continue partnerships with Military Treatment Facilities and Wounded Warrior Programs.

- Provide training on assistive technology and CAP's accommodation process for Service members via webinars and onsite visits to rehabilitation professionals.

- Work with the Transition to Veterans Program Office to increase percent of eligible Service members meeting Career Readiness Standards prior to separation.

- Partner with Health Affairs, including medical specialists, to promote assistive technology needs assessment and provision.

- Implement communications and awareness campaign to reach diverse audiences of wounded, ill and injured Service members.

Objective – Provide the latest assistive technology and related accommodations for members of the public and federal employees when accessing federal programs and services.

- Capture and publicize successful public access models and testimonials.

- Increase awareness of the public access initiative to agency representatives, disability program managers and reasonable accommodation coordinators.

- Improve utilization of technology to optimize public access program impact.

Objective – Ensure access to quality needs assessment services and assistive technology demonstrations.

- Operate and enhance CAPTEC with cutting-edge assistive technology.

- Conduct in-person and remote needs assessments.

- Host events to increase awareness of needs assessment, assistive technology and other services available through CAP.

Objective – Ensure highest level of customer satisfaction.

- Integrate automatic customer service emails to increase information sharing at key process milestones.

- Participate in technology and disability conferences to engage vendors and disability community to discover new technologies and improve understanding of evolving customer expectations.

- Formalize the collection of customer survey feedback.

CAP Measurements to Enhance Customer Relationships		
Provide needs assessments	Actual number of assessments provided minus planned	Conduct 1,150 assessments 450 at CAPTEC, 500 from the CAP Office, and 200 onsite at customer locations
Provide AT to *federal employees*	Actual number of customers provided AT or accommodation services minus planned	Serve 2,600 employees
Provide AT to *Workers' Compensation beneficiaries*		Serve 120 beneficiaries (2,600 + 120 = 2,720)
Provide AT to *wounded, ill and injured Service members*		Serve 1,760 Service members (2,720 + 1,760 = 4,480)
Provide AT to *federal programs*		Serve 220 points of service (4,480 + 220 = 4,700)
Provide CAPTEC services	Actual number of customers minus planned	Serve 2,500 annual customers
Host CAPTEC events to demonstrate new AT and increase understanding of accommodation process	Actual number of CAPTEC events minus planned	Coordinate and host 3 CAPTEC events
Access customer feedback on satisfaction levels with CAP services	Actual feedback levels minus planned.	Achieve customer satisfaction level of 90% with a score of Above Average or Excellent

Goal 2 – Optimize Partnerships to Impact Access

Work with partner agencies to identify opportunities to positively impact reasonable accommodations at their agency, treatment facility, point of service or other location.

Objective – Clarify roles and responsibilities with partners.

- Update agreement documentation per DoD guidelines and, when appropriate, establish new partnership agreements for DoD and Non-DoD partners.

- Increase understanding of CAP scope and partners' reasonable accommodations procedures.

Objective – Increase partnership engagement and utilization.

- Conduct annual partnership analysis and establish communications and outreach approach for each agency.

- Expand engagement with partnership representatives and agency leadership.

- Enhance agency profiles and milestone pages on the CAP website.

- Increase information dissemination to partners.

Measurements to Optimize Partnerships to Impact Access		
Program Activity	**Performance Metric**	**Target Description**
Partnership Agreements	Number of signed agreements versus number of partners.	100% active partners with signed agreements
Partnership Utilization Rate	Percentage of active partners utilizing CAP AT services.	DoD: Increase of 20% (from 50% to 70%) Non-DoD: Increase of 20% (from 43% to 63%) MTF: Establish baseline WTU: Establish baseline

Goal 3 – Improve Operational Performance

Accomplish CAP mission in a cost effective manner that is accountable, optimizes stewardship of resources, and complies with DHRA Component requirements.

Objective – Determine and account for accommodation and operation requirements and resources.

- Analyze federal data on employment of people with disabilities and project the impact of new customer populations, including the aging workforce, Workers' Compensation beneficiaries, and wounded, ill and injured Service members.

- Submit budget plans and requirements based on annual scope, customer projections and operating costs and activities.

Objective – Optimize stewardship of internal and external government resources.

- Ensure quality financial management operations through proper training, including Blanket Purchase Agreement utilization, bulk orders and bona fide need inventory.

- Ensure each accommodation meets justification requirements.

- Analyze the "cost of accommodation" for each customer segment and to impact the savings accrued for return to work initiatives.

- Prepare and provide annual reports to reinforce the value of program to partnering agencies, customers, and other stakeholders.

Objective – Implement and comply with DHRA Component requirements.

- Publish a DoDI on CAP Operations to establish policies and define roles and responsibilities.

- Implement and operate an effective Manager's Internal Control Program (MICP) to reduce risk, assign accountability and enhance quality.

- Operate and ensure full compliance with DHRA Training Program requirements.

- Incorporate cross-functional collaboration across DHRA Headquarters Directorates as outlined in the DHRA IT Acquisitions Compliance Handbook.

- Designate CAP Financial Improvement and Audit Readiness (FIAR) and Defense Agency Initiative (DAI) Agency Solution Review (ASR) Representative(s), complete training, and participate in FIAR and DAI ASR requirements.

- Comply with DoD privacy and security requirements.

- Operate and comply with DoD records management, forms and data collection requirements.

Objective – Operate Performance Management System to increase efficiencies, eliminate waste and document lessons learned and best practices.
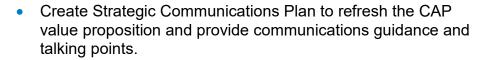
- Establish annual performance standards, create annual performance dashboard and make available to stakeholders.

- Integrate performance management into quality assurance and risk assessments.

Measurements to Improve Operational Performance		
Program Activity	**Performance Metric**	**Target Description**
Operate financial management program	Comply with budget and financial planning and execution requirements	100% compliance with budget formulation, reporting and execution
Analyze cost of accommodation for federal employees with disabilities	Track average cost of accommodation	Report average cost
Analyze cost of accommodation for Workers' Compensation beneficiaries		Report average cost
Analyze cost of accommodation for wounded Service members		Report average cost
Analyze cost of accommodation for federal programs		Report average cost
Operate MIC Program	Comply with MIC requirements	100% compliance with timely reporting
Operate DHRA Training Program	Comply with training requirements	100% compliance with timely reporting
Operate Privacy, Security and Records Managements Programs	Comply with Privacy, Security and Records Management Program requirements	100% compliance with timely reporting and activities
Publicize expected procurement method timeframes for CAP customers	Actual number of days from "Received" to "Ordered" minus planned	Blanket Purchase Agreements: 15 days Purchase Orders: 65 days
Operate Performance Management System	Monthly performance reports	Increase quality, reduce risk, achieve performance targets

Goal 4 – Implement Strategic Communications, Outreach and Training Program

Increase awareness of CAP services through outreach, training, and partnership engagement to increase employment opportunities for individuals with disabilities and disabled veterans.

Objective – Increase awareness of CAP services.

- Create Strategic Communications Plan to refresh the CAP value proposition and provide communications guidance and talking points.

- Develop and implement annual outreach campaign aligned with Presidential Proclamations.

- Increase collaboration with the Office of the Under Secretary of Defense for Personnel and Readiness, Office of Personnel Management, Equal Employment Opportunity Commission, and the Department of Labor's Office of Disability Employment Policy.

- Create and disseminate quarterly "CAPtions" newsletters and VLOGs of current topics.

Objective – Deliver CAP training program.

- Develop and implement annual training program for in-person and online training, including the learning objectives, instructor guides and trainee materials.

- Enhance CAP's website to include new training program offerings.

Objective – Utilize technology to ensure timely and effective communication to targeted populations.
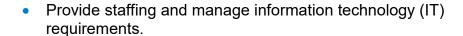
- Enhance CAP's website to provide online communications, training, and materials.

- Grow and utilize CAP's email lists.

- Utilize social media for outreach to target populations, including a Twitter Chat.

- Participate in eFedLink, the Department of Labor coordinated online community of practice to advance federal employment of individuals with disabilities.

Measurements to Improve Strategic Communications and Outreach		
Program Activity	**Performance Metric**	**Target Description**
Provide information to increase awareness of CAP services and disability employment requirements	Actual number of information session attendees minus planned	1,000 attendees at information sessions
	Actual number of webinars minus planned	4 webinars
	Actual number of online trainings minus planned	5,000 online trainings accessed at cap.mil
	Actual number of YouTube videos accessed minus planned	10,000 YouTube videos accessed
Disseminate timely information to CAP customers	Actual number of CAPtions provided minus planned	4 quarterly CAPtions newsletters
Increase awareness and utilization of cap.mil	Increase visits to cap.mil by 2% over FY14 actual values	106,703 visits (2% increase over FY15 Actual)
Increase communications with CAP customers	Actual number of mailing list members minus planned	600 mailing list members (21,075)
Provide CAP and assistive technology resources via social networks/new media	Actual number of social media actions minus planned	300 New Facebook Likes (2,331 + 300 = 2,661 total)
		250 Twitter Followers (1,406 + 250 = 1,656 total)
		500 Mobile App downloads (7,052 + 500 = 7,552 total)

Goal 5 – Leverage Technology to Streamline Business Processes

Utilize CAP Portal, CAP's public website and the internal operations application, to access data to improve decision-making, increase access to customer segments, and improve program transparency.

Objective – Maintain and update CAP Portal for accessing business records and serving customers.

- Provide staffing and manage information technology (IT) requirements.

- Enhance CAP Portal with process improvements, including follow-up emails and document upload capabilities.

- Comply with requirements of the Defense IT Acquisition Process for Defense Business Systems.

- Gather requirements for FY18 CAP Portal Modernization Project.

Objective – Access data from CAP Portal to inform decision making at all levels of the organization.

- Provide monthly performance reports with data for CAP teams: Management, Assessment, Acquisition, Strategic Communications and Outreach, and Technical Support.

- Provide staff training sessions for improved understanding of accessing data reports.

- Share performance reports and data with customer segments and key stakeholders.

Measurements to Leverage Technology to Streamline Business Process		
Program Activity	**Performance Metric**	**Target Description**
Maintain CAP Portal	Reduction in post launch bugs	10% fewer bugs found in post-production than in FY15
Training sessions	Number of training sessions planned versus actual sessions	4 training sessions
Performance reports	Number of reports provided minus number of reports planned	12 reports

Performance Management

CAP uses internal measurements as indicators to support decision-making that will drive success in three key performance measurements that are included in the DHRA annual performance plan. The work done by CAP to support the goals, objectives and strategies in each of the five goal areas are all aligned with the key performance objectives and will be reported on the monthly CAP Performance Dashboards.

Product Impact Outcomes for Employees		
Performance Measure	**Performance Objective**	**Impact**
Percentage of CAP customers who receive accommodations from CAP that positively impact their ability to perform job duties.	In fiscal year 2016, at least 90% of respondents will state the items provided by CAP had a positive impact on their ability to perform job duties.	Higher productivity and increased job satisfaction benefit operational performance in support of the federal government's objectives.

Product Impact Outcomes for Service Members		
Performance Measure	**Performance Objective**	**Impact**
Percentage of active duty Service members who receive accommodations from CAP that positively impact rehabilitation and recovery and/or their ability to perform job duties.	In fiscal year 2016, at least 90% of respondents will state the items provided by CAP had a positive impact on their rehabilitation and recovery and/or their ability to perform job duties.	Higher productivity and increased job satisfaction benefit operational performance in support of the federal government's objectives.

Engagement and Training Impact		
Performance Measure	**Performance Objective**	**Impact**
The number of people who contact CAP as a resource for information, services, training and awareness.	In fiscal year 2016, CAP will reach 5% more people to provide information, needs assessments, assistive technology, training and awareness than in fiscal year 2015.	Information, support and services increase confidence and productivity for federal employees, wounded, ill and injured Service members and their families. This improves the diversity and inclusion model and helps agencies achieve better results through full inclusion.

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