



Computer/Electronic
Accommodations Program
Fiscal Year 2015 Business Plan

Celebrating 25 Years: 1990-2015

Support. Equip. Empower.

Table of Contents

Table of Contents.....	i
Message from the CAP Director	1
CAP Mission, Vision and Core Values	3
Goal 1 – Enhance Customer Relationships.....	4
Goal 2 – Optimize Partnerships to Impact Access	7
Goal 3 – Improve Operational Performance	9
Goal 4 – Implement Strategic Communications and Outreach	11
Goal 5 – Leverage Technology to Streamline Business Processes	13

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.



To give some context, 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 computers and networks were being introduced to federal workplaces and the provision of adaptive and peripheral devices, soon to be called assistive technology, would be critical for federal employees with disabilities to participate in supporting the DoD mission.

Now, 25 years later, their foresight has positively impacted CAP's 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. In short, their vision was bold and with purpose and the CAP staff members carried their charge with honor and respect in each of the **140,970 accommodations provided since the program's inception.**

As of the end of Fiscal Year 2014, CAP has provided:

- 60,742 accommodations to DoD employees working in the Components and Field Activities across the nation and around the world.
- 38,998 accommodations to employees with disabilities at 68 federal partner agencies.
- 41,230 accommodations to Service members to use during rehabilitation and return to work.

Now, as we reflect back on the 25 years of CAP services, the model and strategy has been critical for the successful inclusion of employees with disabilities, for thousands of wounded, ill and injured Service members in their recovery process, and for customers with disabilities accessing federal programs and services. In Fiscal Year 2014, CAP provided 12,789 accommodations – the most ever in a single year. However, the challenge to remain relevant, continue to positively engage customers, and help expand disability diversity and inclusion is significant. CAP provides this Business Plan as the framework for addressing internal and external requirements in Fiscal Year 2015.

The *Fiscal Year 2015 CAP Business Plan* is based on a CAP team Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis, a Political, Economical, Society, Technological (PEST) Analysis, and several customer focus groups. Using this input, we established five goals addressing critical elements for program success:

- Enhance Customer Relationships
- Optimize Partnerships to Impact Access
- Improve Operational Performance
- Implement Strategic Communications and Outreach
- Leverage Technology to Streamline Business Processes

Moreover, we have aligned these goals with the four overarching management goals from the *DoD Fiscal Year 2014-2015 Strategic Management Plan* as described below:

- **Total Force Management** – Integrate CAP awareness and support into recruitment and on-boarding models.
- **Civilian Case Management** – Improve integration of CAP into return to work models and equal employment opportunity programs.
- **Transition Management** – Integrate assistive technology competencies into career readiness standards.
- **Health Management** – Increase impact of assistive technology for wounded, ill and injured Service members.

As we look to discover new efficiencies and maintain relevance, we remain steadfast in our commitment to accessibility and impacting the lives of individuals with disabilities and wounded, ill and injured Service members. We will use a performance management system to analyze the quality of our **support** services, enhance our ability to best **equip** individuals with the appropriate and justified tools, and to measure how we **empower** individuals for success.

We look forward to working with our Defense Human Resources Activity colleagues and external partners to discover new ways to positively impact our customers and 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 – Provide needs assessments to assist customers in identifying appropriate accommodations and support partner agencies in the interactive process.



- Provide distance-based needs assessments.
- Provide onsite needs assessments at customer locations.
- Provide needs assessments at CAP’s Technology Evaluation Center (CAPTEC).

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.
- In support of Total Force Management, partner with the DoD human resources professionals to integrate CAP referrals as part of the standardized on-boarding process.
- In support of Civilian Case Management, partner with DoD human resources professionals to assist in the standardization of reasonable accommodation reports and data to help reduce investigation processing time.

Alignment with the DoD Strategic Management Plan

- ✓ **Total Force Management** – CAP integration into recruitment and on-boarding models.
- ✓ **Civilian Case Management** – Improve CAP integration into return to work and equal employment opportunity programs.
- ✓ **Transition Management** – Integrate assistive technology competencies into career readiness standards.
- ✓ **Health Management** – Increase impact of assistive technology for wounded, ill and injured Service members.

Objective – Provide assistive technology and accommodations for Workers' Compensation beneficiaries to improve return to work outcomes.

- In support of Benefits and Compensation Management / Civilian Case Management, partner with DoD human resources professionals to align CAP's accommodation process with DoD and Administration return to work initiatives.
- 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.

- Renew Department of Defense Instruction (DoDI) 6025.22, Assistive Technology for Wounded, Ill and Injured Service Members, continuing established partnerships with Military Treatment Facilities and expanding to Warrior Transition Units.
- Provide training on assistive technology and CAP's accommodation process for Service members via webinars and onsite visits to rehabilitation professionals.
- In support of Transition Management, work with the Transition to Veterans Program Office to increase percent of eligible Service members meeting Career Readiness Standards prior to separation.
- In support of Health Management, partner with Health Affairs to provide employee accommodations to impact productivity and promote centralized assistive technology assessment and provision to Service members as a cost savings model.
- 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 representative, disability program manager and reasonable accommodation coordinator.
- Improve utilization of technology to optimize public access program impact.

Objective – Ensure access to CAPTEC and quality needs assessment services.

- Operate and enhance the CAPTEC at the Pentagon.

- Conduct in-person and virtual needs assessments.
- Host events at CAPTEC to increase awareness of needs assessment, assistive technology and other services available through CAP.

Objective – Ensure highest level of customer satisfaction.

- Research and implement customer service enhancements, including an online chat service capability.
- Participate in technology and disability conferences to engage vendors and disability community to discover new technologies and improve understanding of evolving customer expectations.
- Increase transparency by receiving customer satisfaction feedback and posting it on CAP website.

Measurements to Enhance Customer Relationships		
Program Activity	Performance Metric	Target Description
Provide needs assessments	Actual number of assessments provided minus planned	Conduct 1,500 needs assessments, including 450 at CAPTEC, 900 from the CAP Office, and 150 onsite at customer locations
Provide AT to <i>federal employees</i>	Actual number of AT or accommodation services provided minus planned	Provide 5,850 accommodations
Provide AT to <i>Workers' Compensation beneficiaries</i>	Actual number of AT or accommodation services provides minus planned	Provide 350 accommodations (5,850+350=6,200)
Provide AT to <i>wounded, ill and injured Service members</i>	Actual number of AT or accommodation services provided minus planned	Provide 4,500 accommodations (6,200+4,500=10,700)
Provide AT to increase <i>public access</i>	Actual number of AT or accommodation services minus planned	Provide 550 accommodations (10,700+550= 11,250)
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 – Establish new agreements with all partners to clarify roles and expand CAP impact.

- Update agreement documentation per DoD guidelines.
- Ensure signings of partnership agreements for DoD and Non-DoD partners supporting employees with disabilities, wounded, ill and injured Service members, and members of the public with disabilities accessing federal programs and services.



Objective – Increase partnership engagement and utilization.

- Conduct annual partnership analysis and establish communications and outreach approach for each agency.
- Enhance agency profile and milestone pages on the CAP's website.
- Expand engagement with recruitment and placement processes, including term and temporary employees and participants in the Workforce Recruitment Program, a centrally funded program available to qualified students and recent graduates with disabilities throughout DoD.
- Increase information dissemination to partners regarding CAP's support for teleworkers with disabilities.

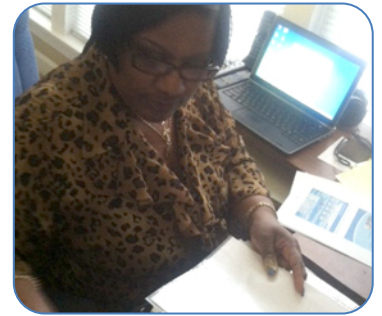
Objective – Analyze expansion of CAP operations.

- Determine potential partnerships and anticipated expense to CAP.
- Research potential for CAP to be augmented by other centralized disability services and as a partner with other federal employee disability services.
- Explore potential for CAP to cover non-assistive technology related accommodations throughout DoD.

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 having signed partnership agreements.
Utilization %	Total number of partners compared to total number of partners utilizing CAP AT services.	DoD: 90 percent Non-DoD: 85 percent MTF: 90 percent WTU: 80 percent
Engagement % (lost partners)	Total number of inactive FY14 partners re-activated in FY15	10 out of 15 partners
Provide accommodations to support WRP participants	Actual number of WRP accommodations provided minus planned	Provide 100 WRP accommodations
Provide accommodations to term and temporary federal employees	Actual number of term and temporary federal employee (non-WRP) accommodations provided minus planned	Provide 25 term and temporary federal employee (non-WRP) accommodations
Provide accommodations to federal employees who telework	Actual number of telework accommodations provided minus planned	Provide 500 telework accommodations

Goal 3 – Improve Operational Performance

Accomplish CAP’s 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 CAP DoD Instruction to clarify policies, roles and responsibilities, and procedures outside of DoDI 6025.22.
- 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.
- Comply with DoD privacy and security requirements.
- Operate and comply with DoD records management and DoD forms 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 for federal employees with disabilities	Report average cost
Analyze cost of accommodation for Workers' Compensation beneficiaries	Track average cost of accommodation for Workers' Compensation beneficiaries	Report average cost
Analyze cost of accommodation for wounded Service members	Track average cost of accommodation for wounded Service members	Report average cost
Analyze cost of accommodation for public use accommodations	Track average cost of accommodation for members of the public	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 other performance targets

Goal 4 – Implement Strategic Communications and Outreach

Increase awareness of CAP services through outreach, information dissemination, training programs, and partnerships to increase employment opportunities for individuals with disabilities and disabled veterans.



Objective – Create Strategic Communications Plan in support of CAP’s 25th anniversary.

- Conduct stakeholder analysis and refresh the CAP value proposition.
- Provide external communications guidance in collaboration with the Office of the Secretary of Defense for Public Affairs.
- Prepare brand guidance and talking points and make available to CAP staff and senior DoD officials.

Objective – Increase awareness of CAP services.

- Maximize recognition and utilization of CAP as the government’s centrally-funded accommodations program via training programs, briefings, workshops and webinars.
- Develop and implement outreach campaign aligned with Presidential Proclamations.
- Partner 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 to improve CAP utilization.
- Create and disseminate quarterly “CAPtions” newsletters.

Objective – Utilize technology to ensure timely and effective communication to targeted populations.

- Enhance CAP’s website to provide online communications, training and materials, including agency activity pages.
- Grow and utilize CAP’s email lists.
- Increase social media utilization to enhance outreach to target populations.

- Use eFedLink, the Department of Labor coordinated online community of practice to advance federal employment of individuals with disabilities, to forward information from leadership directly to customers.

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	104,500 visits (2% increase over FY14 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 followers minus planned	Additional Social Media Followers: - 500 Facebook (2,685 total) - 300 Twitter (1,586 total)
		Goal: - 500 Mobile App downloads

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.
- Analyze current CAP Portal length of life and recommend next generation programming options.

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 FY14
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



Computer/Electronic Accommodations Program
www.cap.mil