

FY 2010 – 2014



STRATEGIC PLAN



**Committee for Purchase From People
Who Are Blind or Severely Disabled**

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1. Introduction

This section introduces the strategic plan, including background on the AbilityOne Program, provides environmental context regarding the disability community and the Federal Government, delineates the scope of the strategic plan, and provides an overview of the Program’s stakeholders.

1.1 Background

In 1938, the Wagner-O’Day Act was signed into law by President Franklin D. Roosevelt in order to provide employment opportunities for people who are blind through the manufacture of mops, brooms and other commodities for purchase by the Federal Government. The Javits Amendments of 1971 created the Javits-Wagner-O’Day (JWOD) Act (41 U.S.C. 46-48c). The amended Act included the authority to provide employment opportunities for people with other severe [hereafter, “severe” is replaced with “significant” intending the same meaning] disabilities and allowed the Program to also provide services to the Federal Government. The amendments established the Committee for Purchase From People Who Are Blind or Severely Disabled (Committee) as an independent Federal agency composed of 15 Presidentially-appointed members with a professional civilian staff to administer the JWOD Program. In 2006, the Committee changed the Program name from JWOD to “AbilityOne”. “AbilityOne” gives a stronger, more unified identity to the program and shows a connection between the program name and the abilities of those who are blind or have other significant disabilities.

The Committee accomplishes its mission by working together with its two designated Central Nonprofit Agencies (CNAs), National Industries for the Blind (NIB) and NISH, a national organization devoted to creating employment opportunities for people with significant disabilities. The CNAs identify Federal procurement requirements that can generate employment opportunities for individuals who are blind or have other significant disabilities. If the Committee determines such product or service suitable for procurement by the Government, the Committee places such product and service requirements on its Procurement

List and designates State and private nonprofit agencies (NPAs) that employ people who are blind or have other significant disabilities to furnish the requirements. If Federal agencies have a requirement to procure such products and services and the NPA can provide them when needed, the Federal agency must procure such products and services from the NPA designated by the Committee. The Committee has the sole responsibility to set the fair market prices at which the NPAs can sell the products or services to the Federal Government.

1.2 Scope

The scope of this strategic plan is the AbilityOne Program, rather than any single organizational entity. The plan addresses the mission, vision, and goals for the program for Fiscal Years 2010 through FY 2014.

The previous AbilityOne Program Strategic Plan was approved in October 2006 for FY 2007 to FY 2009. In January 2007, GAO Report 07-236 entitled, “Federal Disability Assistance – Stronger Federal Oversight Could Help Assure Multiple Programs’ Accountability” was issued and described the Committee’s oversight of the AbilityOne Program as being “uneven.” The report recommended that the Committee revisit its strategic plan goals and measures to ensure that they are clear, concise, measurable, and capture key aspects of Program performance. Accordingly, Committee members and key Program stakeholders met in a Strategic Planning Conference on July 18 and 19, 2007 and revised the FY 2007-2009 AbilityOne Program Strategic Plan to limit objectives and measures to the “vital few” while ensuring that metrics were realistic and measurable.

In 2009, the Committee members again invited key program stakeholders to participate in a joint Strategic Planning session. The intent was to identify and describe a small number of core goals for which all organizations involved in administering the AbilityOne Program would pursue objectives and measure results. As noted, the planning group kept in mind the GAO recommendations from 2007, and limited the core goals to three. These core goals are similar enough to the previous strategic goals such that some longitudinal comparison is possible. The Committee added an additional goal for itself, Business Excellence, relating to business processes and practices that directly affect the mission. To ensure maximum attention is given to executing the new Strategic Plan, the Committee subsequently realigned its subcommittees to reflect the resulting four goals. The four core goals are: Stewardship, Employee and Customer Satisfaction, Employment Growth and Business Excellence.

It is important to note that in 2009, the Committee took significant steps towards identifying and promoting best practices within the AbilityOne Program which have bearing on the 2010-2014 Strategic Plan. An example of this is the Committee-established Quality Work Environment (QWE) initiative that provides a strategic, consistent and program wide approach to quality employment and employee satisfaction. This initiative is aligned with the core strategic goal of Employee and Customer Satisfaction. Through this initiative, QWE business plans will be developed and implemented by the designated CNAs beginning in 2010, so that best practices are disseminated to the 600+ AbilityOne-participating nonprofit agencies for

development of their QWE action plans.

Each organization participating in the AbilityOne Program should have its own strategic plan that is aligned with the Program's plan and that shows how the organization supports achievement of the AbilityOne Program goals. These plans should include the core goals, but may include additional goals established by the respective organization's leaders. Just as the Committee adapted Business Excellence as its fourth core goal, both NIB and NISH have similar business or performance excellence goals.

1.3 Disability Community Context

Among federally sponsored employment initiatives for people with disabilities, the AbilityOne Program is unique in that it targets a subset of the disabled population who 1) have the most significant disabilities and 2) face the largest barriers to employment. Because much of the population census and employment data that is collected for people with disabilities does not exactly match this target population, it is difficult to find statistics that precisely describe the AbilityOne population and enable clear comparisons with the rest of the disability community and the overall U.S. population. However, a periodic study conducted by the U.S. Census Bureau, the Survey of Income and Program participation, analyzes census data according to: severe: and "nonsevere" disability. It's most recent report was issued in December 2008 and is titled "Americans with Disabilities: 2005, a Current Populations report."¹ The report indicates that approximately 19 percent of Americans, or 54.4 million people, reported that they had a disability, and 12 percent or 35 million people reported that they had a severe disability. For the 18.7 million people with severe disabilities who were of working age (ages 21 to 64) only 5.7 million (30.7 percent) were employed at some point in the one-year period prior to the survey, which translates to 13 million people with severe disabilities (69.3 percent) who did not report any work. The wide gap in employment for people with severe disabilities is clear when comparing the 30.7 percent level of employment reported for this population with the levels of employment for people with a nonsevere disability, 75.2 percent, and, those without a disability, 83.5 percent.

Figures from the Current Population Survey, issued monthly by the U.S. Department of Labor, confirm that the gap in employment for people with disabilities is very wide. While the survey uses a different age group (16 and over) and is not comparable to the data cited above due to the use of different definitions and sampling sizes, its January 2010 report revealed that the percentage of people with disabilities in the labor force was 21.8 compared with 70.1 for people with no disability.²

¹ U.S. Department of Commerce, Economics and Statistics Administration
U.S. Census Bureau: Americans With Disabilities: 2005, Issued December 2008,
Report P70-117, Household Economic Studies Current Population Reports, By Matthew W. Brault.

² U.S. Department of Labor, Bureau of Labor Statistics, Employment Status of the Civilian Population by Sex, Age and Disability Status, Not Seasonably Adjusted, Table A-6, January 2010.

According to the Cornell University-2007 Disability Status Report for the United States, only 21.2% of working age people with disabilities worked full time/full year compared to 56.7% of people without disabilities.³ The report further showed that the median earnings for people with disabilities who worked full time/full year were \$34,200 while people without disabilities earned \$40,700. The report also showed that the employment rate of working age people with disabilities was 36.9% compared to the employment rate of 79.7% for people without disabilities, emphasizing the continuing need to address employment.

A March 2003 Rutgers University survey showed that only one in four companies in the U.S. employ workers who are known to have disabilities.⁴ From the survey, only 40% of the employers surveyed provide training of any kind to their employees regarding working with or providing reasonable accommodations for people with disabilities.

Seventy-one years after the Wagner-O'Day Act this nation is still faced with a monumentally low level of employment for people with disabilities. Even with the 1971 Javits Amendment to the Wagner-O'Day Act and the 1990 passage of the ADA, the Federal Government continues to face many challenges in helping people with disabilities to get jobs.

At the end of FY 2009, the Committee had authorized participation in the AbilityOne Program for more than 600 nonprofit agencies located in all fifty states, the District of Columbia, Guam and Puerto Rico. Through the AbilityOne Program, these agencies employ more than 45,000 people who are blind or significantly disabled. The nonprofit agencies vary in size from a handful of employees to more than 1,000 employees who are blind or who have other significant disabilities. While the AbilityOne Program's efforts are modest relative to the level of unemployment for the overall population of people with disabilities, these efforts are making a difference for thousands of people who might not have jobs but for the AbilityOne Program. It is the single largest source of employment in the United States for people who are blind or have other significant disabilities.

1.4 Federal Management Context

This strategic plan is being developed in accordance with the Federal framework of:

- ◆ The Government Performance and Results Act (GPRA), which requires Federal agencies to develop strategic and annual plans, and to report performance against those plans
- ◆ The Program Assessment Rating Tool (PART), a tool developed by the Office of Management and Budget (OMB) for conducting comprehensive program assessments.

³2007 Disability Status Reports (www.disability_statistics.org), compiled by the Cornell University Rehabilitation, Research and Training Center using data from the U.S. Census' American Community Survey, a project funded by the U.S. Department of Education.

⁴ Americans' Attitudes About Work, Employers and Government Work Trends; March 2003, John J. Heldrich Center for Workforce Development, Rutgers University : *A Survey of Employers About People with Disabilities and Lowering Barriers to Work* By K.A. Dixon with Doug Kruse, Ph.D. and Carl E. Van Horn, Ph.D.

OMB staff typically work closely with agency staff to conduct the assessments, which evaluate the following areas: program purpose and design, strategic planning, program management, and program results. OMB has integrated these assessments into the budget process. This strategic plan, metrics and outcomes are reviewed and relied upon to develop the agency budget request.

- ◆ Both GPRA and PART emphasize performance measures that focus on both outcomes and annual progress toward achieving long-term goals. PART emphasizes the importance of both Federal managers and program partners being held accountable for achieving measurable results. This strategic plan is intended to cascade down to the organizations that participate in the AbilityOne Program, and the Committee seeks each organization's commitment to goals that align directly to achieving the results identified in this plan for the AbilityOne Program.

- ◆ The Committee recognizes the importance of having quality data to support decision-making and strategic communications, and the need to establish data collection and analysis processes and tools to better understand the demographics and needs of individuals who are blind or have other significant disabilities, both within and outside the AbilityOne Program.

2. Environmental Scan

The AbilityOne Program operates in a dynamic Federal procurement environment and must deal with related strategic challenges:

- The impact of the current economy on the Program's participating NPAs.
- Federal budgetary declines and shifting priorities that impact acquisitions and procurements, thereby impacting employment (e.g. declining budgets result in discontinuance of work, options not being exercised and changes in scope of work) and increasing price sensitivities between the Federal customer and the AbilityOne Program.
- Changes in Federal regulatory and business practices that impact acquisitions and procurements, thereby impacting employment (e.g. policy changes such as in-sourcing result in disparate implementation interpretations that impact employment)
- Contracting changes such as contract consolidation, strategic sourcing and what may be perceived as competing socioeconomic goals. There is increased pressure to meet established procurement goals for defined groups such as small business and service-disabled veteran-owned firms; however, the AbilityOne Program has no corresponding goals of its own which contracting officers must achieve.
- Acquisition and procurement strategies that seek a full service, one vendor contracting solution and combine, integrate or bundle multiple requirements may eliminate AbilityOne opportunities that would have otherwise been separate and distinct requirements where program capabilities and employment opportunities could be met by AbilityOne.

- Changes in the acquisition and procurement professional workforce (retirement trends, reorganizations, increased number of entry level personnel) create an ever-changing level of knowledge, awareness and expertise as it pertains to contracting and AbilityOne.
- Ensuring capability and capacity of AbilityOne Program to meet growth opportunities.

The AbilityOne Program must be proactive in managing growth in sales to ensure creation of the maximum number of job opportunities. The effects of war surge requirements and the success of the AbilityOne Program in meeting war fighter needs had significantly increased the level of sales and jobs created. It is critical that the program identify proactive strategies to maintain jobs as the war surge requirements begin to diminish. The effects of peaks and valleys in war surge will significantly impact the number of jobs for people who are blind or have other significant disabilities.

The AbilityOne Program must continue to maintain its alignment with the President's Plan to Empower People with Disabilities. Employment is one of four key pillars in the President's plan. The Committee is responsible for ensuring that the AbilityOne Program is consistent with the President's policies and priorities. The AbilityOne Program needs to continue to find opportunities to educate the Federal Government, especially Congress, about the challenges people who are blind or have other significant disabilities have in acquiring meaningful employment. The Committee is responsible for demonstrating and promoting, to all branches of the Federal Government, what the AbilityOne Program can offer this specific population.

3. AbilityOne Program Organization

This section identifies the organization of the AbilityOne Program.

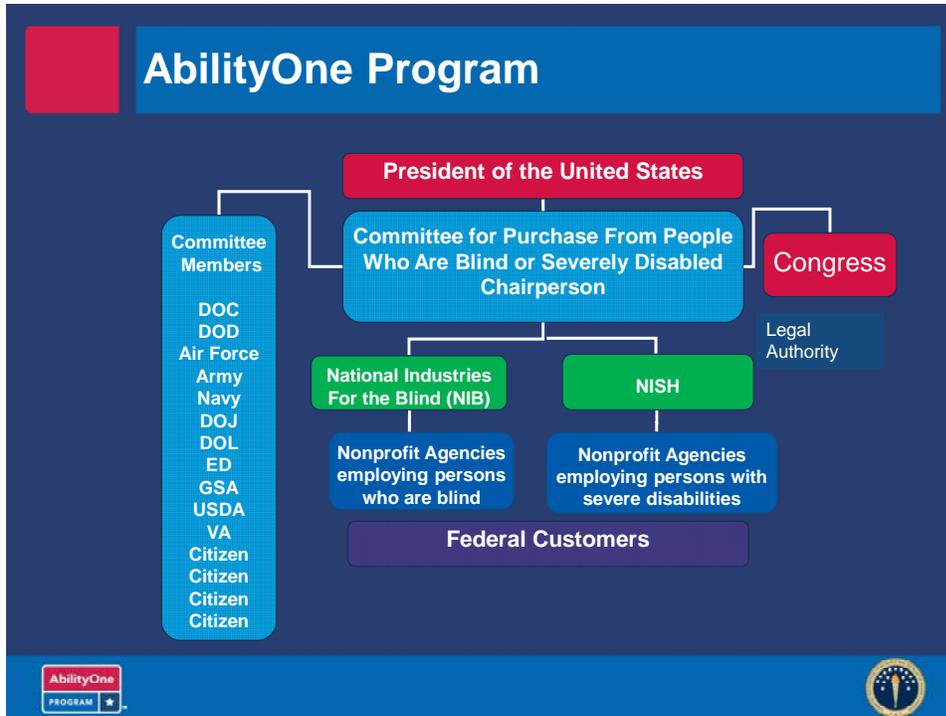


Figure 1. AbilityOne Program organizational structure.

In accordance with 41 U.S.C. § 46, the President appoints 15 Committee Members. Committee members advocate for the program, determine which items will be added to or deleted from the Procurement List, represent their Federal agencies and provide professional expertise in their areas of responsibility. The Chairperson of the Committee is the Head of the Agency, ultimately responsible for ensuring execution of the mission as set forth in the statute. The Committee Staff constitutes the Agency and performs all operational matters necessary to execute the Agency mission. The statute authorizes the Committee to designate Central Nonprofit Agencies (CNAs) who provide technical and financial assistance to the nonprofit agencies participating in the AbilityOne program. The CNAs are private nonprofit organizations, not Federal entities. The designated CNAs are National Industries for the Blind (NIB) and NISH, providing employment opportunities for people with significant disabilities. In accordance with Agency guidance, CNAs interface with Federal customers, business partners such as products distributors and most often, participating nonprofit agencies.

4. Program Philosophy

Employment is a key pillar of the Administration’s Plan to Empower People with Disabilities.

Such empowerment through employment requires emphasis on the quality as well as the quantity and availability of jobs. In 2010, the Committee members voted unanimously to endorse their philosophy and position that the AbilityOne Program is an employment program

that achieves its mission through the Federal procurement system. An important part of the Committee's philosophy is demonstrated by their guiding principles regarding quality employment for AbilityOne employees. These guiding principles allow the Program's population the opportunity to do the work of their choice with appropriate supports, workplace flexibilities, access to training, and a clear path to career and advancement opportunities, including opportunities to enhance earnings. The Committee is overseeing the planning and implementation of a Quality Work Environment (QWE) initiative.

At the same time, the Committee maintained its philosophy that it can best accomplish its employment mission by emphasizing the value of the AbilityOne Program to its Federal customers; this philosophy is simply stated as "social mission via customer value." Committee members view this philosophy as an important issue of alignment for the AbilityOne Program as it strongly endorses the principle that Federal customers define value, and that it is the Program's responsibility to deliver it. The Committee is also actively educating Federal agencies about the capabilities of people who are blind or who have other severe disabilities in order to grow the number of jobs offered through the AbilityOne Program. Delivering value to customers earns their loyalty and results in more work which creates additional employment opportunities. Increased revenues can be used to improve the quality work environment for people who are blind or with significant disabilities.

5. Mission and Vision

The mission of the AbilityOne Program is to:

Provide employment opportunities for people who are blind or have other significant disabilities in the manufacture and delivery of products and services to the Federal Government.

The vision of the AbilityOne Program is:

The AbilityOne Program enables people who are blind or have other significant disabilities to achieve their maximum employment potential.

This vision will be realized when:

- ◆ Every person who is blind or significantly disabled and who wants to work is provided an opportunity to be employed productively.
- ◆ Every AbilityOne employee earns not only the Federal minimum wage (or higher applicable state or local minimum wage) but also a living wage and benefits package appropriate to his or her geographic locality.
- ◆ AbilityOne employees are provided the training and development they need to be successful in their current positions, and ultimately achieve their maximum employment potential.
- ◆ Every AbilityOne employee is provided the opportunity, with or without accommodations, to advance to his or her maximum employment potential, including internal or external competitive placement or management and administrative positions.

- ♦ All AbilityOne products and services provide best value to Federal customers, thus earning their continued support and loyalty.

6. Strategic Goals and Objectives

This section documents the AbilityOne Program's - high-level strategic goals for FY 2010 through FY 2014. Specific objectives and measures are identified under each goal. The activities to achieve the objectives will be incorporated into specific Action Plans.

6.1 Goal 1. Effective Stewardship

The Committee has ultimate responsibility for the integrity, effectiveness and overall stewardship of the AbilityOne Program. Stewardship encompasses several oversight responsibilities related to monitoring and achieving compliance with statutory, regulatory and other appropriate requirements by all nonprofit agencies participating in the AbilityOne Program.

- 6.1.1 Objective 1. 100% of AbilityOne-participating nonprofit agencies achieve full compliance with all statutory and regulatory requirements by 2014.

Measure 1. 100% of annual certification received and reviewed for direct labor ratio. Normalized for Committee approved exceptions. Normalized for Committee approved exceptions.

There are three methods on how this objective is measured: Agencies below 75% annual basis, Agencies below 75% quarter basis, and the number of people working at agencies below ratio.

Measure 2. 20% of nonprofit agencies reviewed for compliance by the end of each fiscal year 30 Sept 2010 – 30 Sept 2014.

Measure 3. 100% correction of any deficiencies identified in Compliance reviews are corrected within the specified time and verified.

- 6.1.2 Objective 2. Advocate for the Program

Measure 1. Sustain purchasing of current Products and Services on the Procurement List.

Measure 2. Growth of products and services on the Procurement List

Measure 3. Reserved

6.2 Goal 2. Employee and Customer Satisfaction

To truly empower an individual, employment must provide personal satisfaction as well as financial income. The Agency has three Quality Work Environment guiding principles for AbilityOne employment. These principles state that employees who are blind or have other significant disabilities should have opportunities to do the work of their choice, with appropriate supports and/or workplace flexibilities; access to on-going training; and a clear path to career and advancement opportunities, including opportunities to enhance earnings. The principles are the pillars for quality employment and employee satisfaction. While employee satisfaction is important in its own right, it is also a driver of customer service excellence. Ensuring the satisfaction and loyalty of Federal customers is equally critical to fulfilling the employment mission of the AbilityOne Program.

- 6.2.1 Objective 1. Increase and sustain AbilityOne employee satisfaction through a continuous feedback process that involves the use of professionally designed surveys and “listening post interviews with employees to learn more about their needs, followed by actions to integrate the feedback into program improvements.

Measure 1. Elements/questions that comprise employee satisfaction and their desired levels of achievement measured via baseline and follow-on employee surveys.

Measure 2. Questions/elements that comprise employee satisfaction and their desired levels of achievement measured via compliance visit Listening Posts

- 6.2.2 Objective 2. Increase and sustain AbilityOne Federal customer satisfaction through a continuous feedback process that involves the use of professionally designed surveys and “listening post” interviews with customers to learn more about their needs, followed by actions to integrate the feedback into program improvements.

Measure 1. Elements/questions that comprise federal customer satisfaction and their desired levels of achievement measured via baseline and follow-on customer surveys.

Measure 2. Elements/questions that comprise federal customer satisfaction and their desired levels of achievement measured via listening post meetings at customer conferences.

Measure 3. Elements/questions that comprise federal customer satisfaction and their desired levels of achievement measured via listening post meetings at customer forums.

Measure 4. Elements/questions that comprise federal customer satisfaction and their desired levels of achievement measured via listening post discussions during Courtesy Visits to current and potential new customers.

6.3 Goal 3. Employment Growth

To more effectively accomplish the intent, strategic direction and employment that are the foundation of the Javits-Wagner-O'Day Act, the AbilityOne Program must develop new markets and expand existing markets in which the AbilityOne Program can provide best value products and services to Federal customers in order to expand employment opportunities that meet the needs of people who are blind or have other significant disabilities.

- 6.3.1 Objective 1. Increase employment opportunities and quantity of work by AbilityOne Program employees by 2% per annum for products and 7% per annum for services through 2014.

Measure 1. Number of Direct Labor (DL) employees and DL hours worked.

Measure 2. Number of Indirect Labor employees and indirect labor hours worked.

- 6.3.2 Objective 2. Establish AbilityOne purchasing goals in all Federal agencies represented on the Committee.

Measure 1. Track the number of Agencies with new goals.

Measure 2. Perform trend analysis of spending for those with goals.

Measure 3. Track the numbers of contracts awarded by the Federal agencies that have established goals.

Measure 4. Track the actual employment vs. projected employment due to new work.

6.4 Goal 4. Business Excellence

As the Agency responsible for the effective administration of the AbilityOne Program, the Committee must execute several business processes directly linked to key stakeholders and the employment mission. Three primary business processes that require attention, resources and coordination across agencies are (1) the Procurement List (PL) addition process, (2) fair market pricing (FMP) policy and procedures, to include handling price impasses, and (3) the Central

Nonprofit Agency (CNA) Fee determination process.

6.4.1 Objective 1. Improve the Procurement List end-to-end process

Measure 1. Milestone-completion of at least two (2) Lean Six Sigma PL Project (s).

Measure 2. Reduction in cycle time by streamlining the PL process stages.

6.4.2 Objective 2. Improve the FMP end-to-end process

Measure 1. Milestone- Completion of at least two (2) Lean Six Sigma pricing projects.

Measure 2. Reduction in cycle time by streamlining the initial pricing process stages.

6.4.3 Objective 3. Align CNA Fee to core strategic goals of AbilityOne Program

Measure 1. CNA Fee utilization demonstrates alignment to core strategic goals of AbilityOne Program by enabling performance of strategic priorities and program maintenance such that outcomes in other strategic goal areas are realized (stewardship, employment growth, employee/customer satisfaction).

7. Amendments & Updates:

Alpha appendices are examples of or represent strategic plan content such as scorecards. Amendments to this strategic plan will be incorporated by numerical appendices.

8. Conclusion

Employment is a key pillar of President Obama's Plan to Empower People with Disabilities. The AbilityOne network employs more than 45,000 people who are blind or have other significant disabilities nationwide. It is the single largest source of employment for this segment of the U.S. population. The goals contained in this strategic plan are designed to ensure program integrity, to increase satisfaction of both employees and customers and to maximize resources through effective and efficient business processes. Most importantly, achieving the goals will increase the AbilityOne Program's reach and will provide more Americans who are blind or who have other significant disabilities with the opportunity to earn income and participate in quality work environment.

APPENDIX A

This section documents those goals, objectives and measures that were established for each strategic goal.

Goal 1. Effective Stewardship

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 1:</u> 100% of AbilityOne-participating nonprofit agencies achieve full compliance with all statutory and regulatory requirements by 2014</p> <ul style="list-style-type: none"> •Ratio •Other regulatory Requirements 	<p><u>Action Plan (Measure 1):</u></p> <ul style="list-style-type: none"> ✓Review and verify annual certifications ✓Identify nonprofits not in compliance ☐Report out on out of compliance nonprofits ✓Adjust scheduled visits (if necessary) ✓Presentation by nonprofits before Committee ✓Second quarter data for June Committee meeting (see slides 4 & 5)
<p><u>Actions Complete:</u> ✓ Of the 13 agencies that were below ratio in FY2009 only 2 remain below ratio and both are involved with surge requirements.</p>	<p><u>Effective Stewardship:</u></p> <ul style="list-style-type: none"> • Measure 1: 100% of annual certification received and reviewed for direct labor ratio. Normalized for Committee approved exceptions.

Goal 1. Effective Stewardship (cont.)

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 1:</u> 100% of AbilityOne-participating nonprofit agencies achieve full compliance with all statutory and regulatory requirements by 2014</p> <ul style="list-style-type: none"> •Ratio •Other Regulatory Requirements 	<p><u>Action Plan (Measures 2&3):</u></p> <ul style="list-style-type: none"> ✓ Identify plan to leverage CFPS to execute 120 reviews ✓Plan reviews quarterly ✓Adjust scheduled visits (as necessary) ☐Get well plan – 2011 budget for 2 additional compliance specialists
<p><u>Actions Complete:</u> ✓ 1 compliance specialist hired 24 May. ✓ 45 compliance visits completed through end of May. 23 since last Committee meeting</p>	<p><u>Effective Stewardship:</u></p> <p>Measure2: 20% of nonprofit agencies reviewed for compliance by the end of each fiscal year 30 Sept 2010 – 30 Sept 2014.</p> <p>Measure3: 100% correction of any deficiencies identified in reviews are corrected within the specified time and verified.</p>

Goal 1. Effective Stewardship (cont.)

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 2:</u> Advocate for the Program</p>	<p><u>Action Plan (Measure 1):</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Select appropriate Multiple Award Schedule (MAS) schedules for comparison <input type="checkbox"/> Collect MAS and BSC sales data for last 3 years to establish base line <input type="checkbox"/> Collect work year and job loss data from the last 3 years to establish baseline
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ Schedule 75 (Office Products) selected for comparison ✓ MAS data collected ✓ Work years lost collected 	<p><u>Effective Stewardship:</u></p> <ul style="list-style-type: none"> • Measure 1: Sustain purchasing of current Products and Services on the P/L • % of MAS and BSC sales • Work years lost to Purchase exceptions, contract modifications and work taken in-house

Goal 1. Effective Stewardship (cont.)

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 2:</u> Advocate for the Program</p>	<p><u>Action Plan (Measure 2):</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Determine lines of business to track <input type="checkbox"/> Collect data from last 3 years on lines of business to track to determine base line. <input type="checkbox"/> Collect work year and job growth data from the last 3 years to establish baseline
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ NISH lines of business data available 	<p><u>Effective Stewardship:</u></p> <ul style="list-style-type: none"> • Measure 2: Growth of products and services on the Procurement List • Work years and jobs added by modification of existing projects • Work years and jobs added to new lines of business

Goal 2. Employee & Customer Satisfaction

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 1:</u> Increase and sustain AbilityOne employee satisfaction.</p> <ul style="list-style-type: none"> • Consistent with Quality Work Environment (QWE) Initiative. 	<p><u>Action Plan (Measures 1&2):</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Review existing surveys / adapt / new. <input type="checkbox"/> Year 1: Establish new baseline. <input type="checkbox"/> Year 2 & 3: Evaluate and implement strategies. <input type="checkbox"/> Year 4: Replicate data collection & cont. evaluation. <input type="checkbox"/> Development mechanism(s), i.e. Surveys / Listening Posts (LP), to collect satisfaction data.
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ Reviewed existing surveys ✓ Work plans established for CNA surveys ✓ CNA roll-out of QWE process 	<p><u>Employee Satisfaction:</u></p> <ul style="list-style-type: none"> • Measure 1: Baseline Employee Surveys • Measure 2: LP-Compliance Reviews

Goal 2: Employee & Customer Satisfaction (cont.)

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 2:</u> Increase and sustain AbilityOne Federal customer satisfaction.</p>	<p><u>Action Plan (Measures 1-4):</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Review existing surveys / adapt / new. <input type="checkbox"/> Year 1: Establish new baseline. <input type="checkbox"/> Year 2: Analyze and implement strategies. <input type="checkbox"/> Year 3: Replicate data collection & cont. evaluation. <input type="checkbox"/> Development mechanism(s), i.e. Surveys / Listening Posts (LP), to collect satisfaction data.
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ 2009 NISH survey of contracting personnel reviewed. ✓ Administered Listening Post survey at May 2009 DoD Procurement Conference. 	<p><u>Customer Satisfaction:</u></p> <ul style="list-style-type: none"> • Measure 1: Baseline Surveys • Measure 2: Surveys @ Conferences • Measure 3: Listening Posts/Customer Forums • Measure 4: Listening Posts/Courtesy Visits

Goal 3. Employment Growth

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 1:</u> Increase employment opportunities and quantity of work by those employees by 2% per annum for products and 7% per annum for services through 2014</p>	<p><u>Action Plan:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Review CNA Business Plan <input type="checkbox"/> Review CMS strategy
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ Discussed CNA Business Plans ✓ Discussed CMS strategy 	<p><u>Employment Growth:</u></p> <ul style="list-style-type: none"> • Measure 1: # of DL employees and DL hours worked • Measure 2: # of I-DL employees and I-DL hours worked. Base line with data gathered in 2010

Goal 3. Employment Growth (cont.)

<p><u>Mission Statement:</u> Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government</p>	
<p><u>Objective 2:</u> Ability One goals in All Federal Agencies represented on the Committee</p>	<p><u>Action Plan:</u></p> <ul style="list-style-type: none"> ✓ Review USDA goal policy ✓ Collect Agency A1 sales data ✓ Identify Initial agencies to target <input type="checkbox"/> Meet with agencies <input type="checkbox"/> MOA on process to establish goals
<p><u>Actions Complete:</u></p>	<p><u>Employment Growth:</u></p> <ul style="list-style-type: none"> • Measure 1: # of Agencies w/goals • Measure 2: Goal trends • Measure 3: Contract Awards • Measure 4: Projected Employment: Actual Employment

Goal 4. Business Excellence

Mission Statement: Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government

<p><u>Goal:</u> Improve critical business practices that impact the AbilityOne program & stakeholders</p> <p>Objective 1: Improve PL end-to-end process</p>	<p><u>Open Actions / Action Plan (Measures 1&2):</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Complete current solutions teams' work and make recommendations by 9/30/2010 <input type="checkbox"/> Complete additional Lean projects, TBD
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ Completed Lean diagnosis of PL end-to-end addition process ✓ Briefed Subcommittee and Committee on findings and initial recommendations ✓ Kicked off four solutions teams to work on leaning recommendations 	<p><u>Open Issues:</u></p> <ul style="list-style-type: none"> • <i>Ensure Leaning Teams have needed resources to complete review(s)</i> • <i>Manage concurrent groups; align and combine recommendations where appropriate</i>

Goal 4: Business Excellence (cont.)

Mission Statement: Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government

<p><u>Goal:</u> Improve critical business practices that impact the AbilityOne program & stakeholders</p> <p>Objective 2: Improve Fair Market Pricing end-to-end process</p>	<p><u>Open Actions / Action Plan (Measures 1&2):</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Incorporate costing/proposal/pricing-specific recommendations into current working groups' final products by 9/30/2010 <input type="checkbox"/> Complete additional Lean projects addressing price renewals and impasses (target dates TBD 2011)
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ Completed Lean diagnosis of PL end-to-end addition process, including initial price recommendations ✓ Kicked off solution team to work on leaning the process to exchange costing info between CNA/NPA 	<p><u>Open Issues:</u></p> <ul style="list-style-type: none"> • <i>Ensure Leaning Teams have needed resources to complete review(s)</i> • <i>Manage concurrent groups; align and combine recommendations where appropriate</i>

Goal 4: Business Excellence (cont.)

Mission Statement: Provide employment opportunities for people who are blind or have other severe disabilities in the manufacture and delivery of products and services to the Federal Government

<p><u>Goal:</u> Improve critical business practices that impact the AbilityOne program & stakeholders</p> <p>Objective 3: 1) Align CNA Fee methodology to strategic goals of AbilityOne Program</p>	<p><u>Open Actions / Action Plan:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Make recommendation to full Committee for FY 2011 CNA Fee Ceiling determination <input type="checkbox"/> Ensure decision is communicated to CNAs and other necessary audiences <input type="checkbox"/> Review CNA Fee methodology for alignment w/ strategic goals & outcomes
<p><u>Actions Complete:</u></p> <ul style="list-style-type: none"> ✓ Provided CNAs with guidance for FY2011 budget/business plans ✓ Received CNA budget/business plans and responses to clarifying questions 	<p><u>Open Issues:</u></p> <ul style="list-style-type: none"> • Program growth = increased scrutiny; fees need to be transparent and fully justified. • CNA Boards meet in late July to approve budgets; decision by then is important. • Measuring CNA Fee alignment to strategic goals is complicated; requires iterative process