FY10 PERFORMANCE PLAN
Serve DC – The Mayor's Office on Volunteerism

MISSION
The Mission of Serve DC, the District of Columbia's Commission on National and Community Service, is to strengthen and promote the District of Columbia's spirit of service through partnerships, national service, and volunteerism.

SUMMARY OF SERVICES
National Service: Administers *AmeriCorps* and *Learn and Serve America School-Based and Higher Education* programs in the District of Columbia and facilitates collaboration among all national service programs including *Senior Corps*, *AmeriCorps National* and *AmeriCorps VISTA*.

Partnerships: Develops partnerships among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and the faith-based community to build the capacity of episodic volunteering programs, and to increase funding focused on such endeavors.

Volunteerism: Encourages District residents of various demographics to address community needs through volunteerism. This includes leading the DC Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters.

AGENCY WORKLOAD MEASURE

Measure	FY08 Actual	FY09 YTD
Number of people reached through outreach events organized or participated in	1,000	1,200

OBJECTIVE 1: Expand the number of volunteers and service opportunities that meet critical needs in DC communities.

> **INITIATIVE 1.1: Utilize an online volunteer management system.**
> Serve DC will utilize an online volunteer management system in an effort to effectively recruit and manage volunteers by September 2010. The new system will allow better reporting on performance outcomes related to volunteer engagement (IE: number of volunteers, volunteer hours and projects) and sustained volunteer commitment (IE: number of repeat volunteers and ongoing projects).

OBJECTIVE 2: Provide Emergency Preparedness training to DC residents and raise awareness of opportunities that equip residents with the skills to assist their family, neighborhood, co-workers, and First Responder community in the event of an emergency or disaster.

INITIATIVE 2.1: Regional emergency preparedness conference.
Prepare and implement a regional emergency preparedness capstone conference. Serve DC will engage partners from surrounding jurisdictions in a conference to help develop comprehensive regional plans for catastrophe preparedness.

INITIATIVE 2.2: Evacuation preparedness campaign
Prepare and implement an evacuation preparedness media campaign. Serve DC will create an aggressive media campaign designed to ensure that District residents are prepared for an emergency that requires evacuation of the District.

OBJECTIVE 3: Sustain and expand grant portfolio to address the needs of DC communities.

INITIATIVE 3.1: Learn and Serve Higher Education program.
Serve DC will manage a successful, new Learn and Serve Higher Education program designed to expand community participation in community service at local colleges and universities. This program will foster new partnerships between universities and community nonprofits and ensure that students develop leadership skills and a lifelong commitment to service. By September 2010, 400 students over all three participating universities will be engaged in service-learning courses.

INITIATIVE 3.2: Regional Catastrophe Preparedness Grant Program
Serve DC will manage a successful Regional Catastrophe Preparedness Grant Program designed to help ensure that the District of Columbia and states in our region are effectively prepared for a mass evacuation of the National Capital Region requiring a coordinated regional plan. By September 2010, Serve DC will distribute five grants in FEMA region three.

OBJECTIVE 4: Expand partnership development and general outreach opportunities.

PROPOSED KEY PERFORMANCE INDICATORS

Metric	FYO8 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Number of volunteers engaged in service	40,427	58,000	57,107	61,000	64,000	67,000
AmeriCorps member retention by 10% per fiscal year.	N/A	N/A	N/A	50%	60%	70%
Individuals trained through National Service Programs	N/A	N/A	N/A	300	400	500
Cumulative number of individuals trained in Community Emergency Response Team	2,465	3,665	835	4,865	6,065	7,265
Cumulative number of individuals trained in all Citizen Corps initiatives	N/A	N/A	2,614	5,500	6,500	7,500
Number of grant applications received during grant competitions across all programs	15	20	62	25	30	35
Number of university students enrolled in service-learning courses	N/A	N/A	N/A	400	400	400

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under $100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	