



FY09 PERFORMANCE PLAN

District of Columbia's Commission on National and Community Service (Serve DC)

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* 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.

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

INITIATIVE 1.1: To accurately gauge the performance of our programs (National Service, DC Citizen Corps, and *volunteer.*), we will enhance our current outreach tracking system to chart progress towards volunteer engagement goals by the end of the fiscal year 2010.

Serve DC will continue to increase the number of volunteers by 3000 each year.

INITIATIVE 1.2: Serve DC will utilize an on-line volunteer management system in an effort to effectively recruit and manage volunteers by the end of the fiscal year 2009.

The new system will allow better reporting on performance outcomes related to volunteer engagement (i.e.: number of volunteers, volunteer hours and projects) and sustained volunteer commitment (i.e.: 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: Implement the *Commander Ready* Emergency Preparedness Curriculum in the District of Columbia public, charter and parochial schools.

The *Commander Ready* program is a specialized component of the DC Citizen Corps designed to educate and engage youth between 5 and 13 years of age in emergency preparedness training and exercise opportunities. The program began with a pilot phase in the school year (2007/2008) to ensure: that the evaluative process was taken into account; that performance measures were provided and that targets, related to the number of students trained, the effectiveness of the program (comprehension) and the ease with which the program, is implemented were met. In addition, Serve DC is seeking a trademark or copyright on all *Commander Ready* program materials in order to expand this initiative in local schools and beyond. Serve DC will increase the number of schools and youth groups receiving *Commander Ready* Emergency Preparedness Curriculum to 16 by the end of fiscal year 2009.



INITIATIVE 2.2.: Serve DC will successfully train 5 community groups through its Neighborhood Corps Academies.

In 2007, Serve DC introduced the Neighborhood Corps (NC) Academy as a complete training program for current Community Emergency Response Team (CERT) members to expand their knowledge in emergency preparedness. The curriculum included training in managing volunteers in times of disaster. Building on the success of the 2007 Inaugural Neighborhood Corps Academies, Serve DC has added new components to their training academy to not only reach CERT members, but other interested DC residents and groups in efforts to make it more neighborhood-based and specific. NC Academy will resume in early 2009. Serve DC is projected to hire a new Neighborhood Corps Coordinator to fulfill this goal.

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

INITIATIVE 3.1: Serve DC will utilize online grants administration systems to track progress of national service grantees to produce high quality programming to meet critical needs in DC by end of the fiscal year 2009.

The online grants administration will track performance measures in volunteer generation, measures identified by the grantees, financial management and AmeriCorps member development. While monitoring processes are currently in place, the need for increased accountability for grantees is a necessity. Attrition planning will also be a component of the generally accepted protocols.

INITIATIVE 3.2: To ensure DC citizens are prepared in the event of an emergency, DC Citizen Corps will embark on on-going grant opportunities to nonprofit agencies to expand the training, outreach, and partnership efforts in the areas of emergency preparedness by fiscal year 2010.

To strengthen the on-going grant process, Serve DC will establish goals and objectives while creating monitoring controls of the grantees to promote Citizen Corps sustainability.

OBJECTIVE 4: Expand partnership development and general outreach opportunities.

INITIATIVE 4.1: Serve DC will work with community partners and national service sites to conduct outreach and provide opportunities in the form of training sessions and community forums to foster and increase partnership development by the end of each fiscal year.

Serve DC will offer professional development opportunities such as forums, workshop sessions, conferences and service days to convene stakeholders and foster partnership development. Serve DC will participate in fairs, festivals, local meetings and other community events with government, non-profit and faith-based partners in order to bring awareness of the programs and opportunities that the agency offers the community.

INITIATIVE 4.2: Develop an effective system to target potential strategic partners in order to increase resources that will build the capacity of current funding.

The system will track the status of MOAs, partnership funding allocation(s), attendance at Serve DC sponsored events, and current needs of Serve DC. While partnership development is an ongoing task, the need for a streamlined system is required to make partners accountable while ensuring conscious, strategic partnership development is created for organization sustainability. Serve DC will utilize on-line grants administration systems with national service sites to track the number of partners beginning in the fall of 2008. This system will be in place by the end of FY 2010.



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
Objective 1						
Increase in the number of volunteers engaged in service	N/A	55000	52936	58000	61000	64000
Increase the number of AmeriCorps members by 5% per year	N/A	N/A	575	604	635	667
Objective 2						
Number of individuals trained in Citizen Corps Programs	20112	2465	2465	3665	4865	6065
Number of schools or youth groups training in Commander Ready	8	N/A	N/A	16	24	32
Percent of returned copy of Family Readiness Plans from Commander Ready	74%	N/A	N/A	76%	78%	80%
25% increase in the number of community groups training in Neighborhood Corps Academy	N/A	N/A	2	5	7	10
Objective 3						
Number of AmeriCorps grantees in competitive grant portfolio	N/A	N/A	N/A	6	7	8
Number of grant applications received during grant competitions across all programs	N/A	N/A	15	20	25	30
Objective 4						
25% increase in the number of partnerships based on MOUs, Donation and Grant Agreements and Projection Information Forms	N/A	258	258	323	404	505
Number of people reached through outreach events organized or participated in	N/A	N/A	N/A	1000	1200	1400