**FY2011 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 MEASURES**

| Measure | FY2008 Actual | FY2009 Actual | FY2010 YTD |
|---|---|---|---|
| Number of people reached through outreach events organized or participated in. | 1,000 | 75,534 | 62,643 |

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

**INITIATIVE 1.1: Work more closely with District agencies on needs assessment and partnership.**
Serve DC – The Mayor's Office on Volunteerism will work with the Mayor's Activation Corps (MAC) to identify critical service needs in the District. The MAC is comprised of a representative from each agency who is able to identify agency volunteers in case of an emergency. We will contact each representative and discuss what his or her agency sees as the greatest service needs in the District. By September 2011, Serve DC will have a comprehensive list for each agency.

**OBJECTIVE 2: Provide Emergency Preparedness training to DC residents and raise awareness of opportunities that equip residents with the skills to assist their family,**

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**neighborhood, co-workers, and First Responder community in the event of an emergency or disaster.**

> **INITIATIVE 2.1:  Donations Management Specific Training.**
> In the District Response Plan, Serve DC is responsible for Emergency Support Function (ESF) #16, Volunteer and Donations management. By September 2011, Serve DC will implement a donations-specific training course for volunteers who may be called upon to support the agency during a disaster. This training will be beneficial to District residents because it will help ensure the effective flow of commodities in the District in case of a catastrophe.

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

> **INITIATIVE 3.1: AmeriCorps Planning Grant.**
> Serve DC will be implementing AmeriCorps planning grants. These grants will seed promising programs, teaching the awarded subgrantees about AmeriCorps regulations and preparing them to run successful grant operations.  The planning grants are new to Serve DC, and three have been awarded thus far.

**OBJECTIVE 4: Expand partnership development and general outreach opportunities.**

> **INITIATIVE 4.1: University Outreach.**
> Serve DC will do an aggressive University Outreach, targeting student groups, Greek organizations, and volunteer organizations on campuses in the District, helping to build Serve DC's volunteer database. We will post volunteer opportunities on University websites, as well as set up meetings with Panhellenic chairs. By June 2011, Serve DC will have acquired 100 new volunteers through these outreach efforts.

**PROPOSED KEY PERFORMANCE INDICATORS**

| Measure | FY2009 Actual | FY 2010 Target | FY2010 YTD | FY2011 Projection | FY2012 Projection | FY2013 Projection |
|---|---|---|---|---|---|---|
| Number of volunteers that Serve DC and its subgrantees have engaged in service | 63,155 | 61,000 | 74,283 | 64,000 | 67,000 | 70,000 |
| Improve AmeriCorps member retention by 10% each fiscal year. | 22.46% | 50% | | 60% | 70% | 80% |

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|---|---|---|---|---|---|
| Individuals trained through National Service Programs | Baseline | 300 | 356 | 400 | 500 | 600 |
| Cumulative number of individuals trained in Community Emergency Response Team | 3838 | 4,865 | 8,202 | 6,065 | 7,265 | 8,465 |
| Cumulative number of individuals trained in all Citizen Corps initiatives | 2,614 | 5,500 | 10,696 | 6,500 | 7,500 | 8,500 |
| Number of grant applications received during grant competitions across all programs | 62 | 25 | 54 | 30 | 35 | 40 |
| Number of university students enrolled in service-learning courses | Baseline | 400 | 188 | 400 | 400 | 400 |
| % of subgrantee's budget spent on programmatic costs [1] | Not Available | Not Available | Not Available | 65% | 65% | 65% |
| % of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[2] | Not Available | Not Available | Not Available | 100% | 100% | 100% |

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[1] The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure http://www.bbb.org/us/Charity-Standards/. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.

[2] Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%.

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