

AmeriCorps State and National FY 2013 Annual Plan

FY Appropriation: \$344,348,000

Target Member/Volunteer Level: TBD

Key Milestones:

- FY 2013 application deadline – February 6, 2013
- FY 2013 awards – June/July 2013
- FY 2014 NOFO release – July 2013
- Grantee Meeting – September 2013

Funding Priorities:

AmeriCorps State and National seeks to fund programs in the following six focus areas that use an evidence-based approach to creating community impact and solving community problems, as envisioned by the Serve America Act.

- Disaster Services,
- Education,
- Environmental Stewardship,
- Healthy Futures,
- Opportunity, and
- Veterans and Military Families

The Serve America Act requires CNCS to select at least two of five statutorily defined focus areas in making competitive AmeriCorps State and National grants. For the 2013 AmeriCorps State and National competition, CNCS especially seeks to increase its investment in programs that serve veterans and military families or that engage veterans in service, education programs that improve academic outcomes for children and youth in the lowest performing schools, disaster services, and economic opportunities for community and AmeriCorps members. In addition AmeriCorps State and National added a Governor and Mayor Initiative that allows a Governor in partnership with a Mayor to address a pressing challenge in his or her state.

CNCS will continue to place a high priority on programs that will offer participants a powerful and defining service experience.

National Performance Measures: Programs opting into the Priority Performance Measures will receive priority for funding.

Encore Programs: AmeriCorps State and National has a goal of 10 percent of funds supporting encore programs.

Accountability: AmeriCorps State and National will continue to place a high priority on accountability and will devote significant effort and resources to oversight and monitoring to assure compliance with all applicable rules and regulations. Special efforts will be made to help partners and grantees implement performance measurement and to comply with all administrative and financial reporting requirements.

Performance Measure Adoption and Implementation: AmeriCorps State and National has already adopted all of the agency's 16 priority measures and continues to use the Complementary Program Measures adopted as part of its performance measure pilot initiative started in FY 2010.

National Civilian Community Corps FY 2013 Annual Plan

FY Appropriation: \$31,882,000

Target Member/Volunteer Level: 1011

Key Milestones: Campus Start Dates

- Denver and Sacramento Traditional – October 2012
- Vicksburg, Vinton, and Perry Point Traditional – February 2013
- Denver and Sacramento FEMA Corps – February 2013

Funding Priorities:

The Kennedy Serve America Act authorizes the AmeriCorps National Civilian Community Corps (NCCC) to operate a national service program and other service programs that provide young people with leadership and team-building opportunities to meet national and community needs in the areas of: natural and other disasters, infrastructure improvement, environmental stewardship and conservation, energy conservation, and urban and rural development.

In order to successfully carry out the legislative mandates of the program while increasing program effectiveness and efficiency, the NCCC has outlined key objectives and targets it will strive to meet in 2013 and beyond. These objectives and targets reference the impact of our service, the opportunities and training provided to our members, and overall program operations.

NCCC Service Projects and Special Initiatives:

In 2013, NCCC project outreach and implementation will reflect a continued focus on the service areas as outlined in the Serve America Act to include: natural and other disasters, infrastructure improvement, environmental stewardship and conservation, energy conservation, and urban and rural development.

To further build upon programmatic strengths such as our residential design and intensive member training program, NCCC will continue in its role as the agency's lead responders in times of disasters as well as expand project development into the areas of disaster preparation, mitigation and recovery.

To allow for the increased engagement of NCCC teams in the work of disaster response and recovery NCCC has partnered with the Federal Emergency Management Agency to support an additional 1600 NCCC members who will work solely in this service area their entire ten months of service. By the end of 2013 each of the five campuses will have launched their first NCCC FEMA Corps classes and full capacity is targeted to be reached in 2014.

NCCC completed in 2012 the first full year survey with our program sponsors. This survey assesses the satisfaction of sponsors with the NCCC team abilities to meet the organization and community needs. Overall satisfaction was very high with 94% of all responding sponsors (294) indicating that the NCCC engagement with their organization met or exceeded project objectives. This will serve as the baseline as we move ahead.

NCCC Participants:

The Serve America Act mandates that NCCC engage participants from economically, geographically, and ethnically diverse backgrounds. Additionally, NCCC was directed to conduct outreach to increase participation of disadvantaged youth to a target enrollment of 50% by the year 2012. In 2013 we anticipate reaching the 40% mark accompanied with an aggressive strategy for keeping us moving toward the very ambitious goal. Although the NCCC performs a significant amount of service that directly benefits youth from disadvantaged circumstances (including mentoring and tutoring) the intent of this directive is to engage young Americans from disadvantaged circumstances as NCCC members. In order to meet this measure, NCCC will continue to implement measures as outlined in the NCCC Annual Recruitment plan to include:

- Expand NCCC recruitment efforts by conducting outreach to organizations and institutions that support youth from disadvantaged circumstances;
- Collaborate with state and local Corps programs to promote 2nd year of service opportunities with NCCC among their membership;
- Promote AmeriCorps Week and all National Days of Service as opportunities to introduce school-aged children to service and volunteering;
- Increase use of all social media outlets;
- Expand the strategic use of the approximately 17,000 NCCC alumni in recruitment efforts to increase the applicant pool for Corps Members and Team Leaders and aggressively promote national service.

Performance Measure Adoption and Implementation:

AmeriCorps NCCC will contribute to seven of the 16 agency-wide priority performance measures. The measures we support align with our statutorily defined issue areas of: natural and other disaster, environmental stewardship and conservation, energy conservation, infrastructure improvement, and urban and rural development.

NCCC tested and accepted programmatic performance measures during 2011, fully integrated them into the 2012 annual plan and will continue to monitor achievement as we move ahead. NCCC also has developed measures based on an OMB mandate to have one quality outcome measure. NCCC has developed both project measures and member measures.

Senior Corps: RSVP FY 2013 Annual Plan

FY Appropriation: \$50,204,000

Target Member/Volunteer Level: 320,600

Key Milestones:

- FY 2013 continuation grants will be awarded non-competitively during quarters 2, 3 and 4. Some funding was and may continue to be incremental after the initial award, due to CR and final appropriation timing.
- Funds associated with FY 2013 continuation grants: \$32,526,600
- Funds associated with the FY 2013 competitive grants: \$15,644,000
- RSVP FY 2013 Competition. Award grants beginning in March 2013. Awards will be made for:
 - Successful applicants for grants scheduled to be competed in FY 2013
 - Successful applicants for previously vacated geographic service areas that were part of the FY 2013 competition.

Funding Priorities:

- Competitive and continuation grants fulfilling program priorities.
- Estimated total number of competitive and continuation grant awards in FY 2013: 675
- Funding for RSVP evaluation, to evaluate either the potential health benefits of volunteering in the RSVP program, or the potential health benefits of receiving services.

Performance Measure Adoption and Implementation:

The majority of the new RSVP standard performance measures reflect CNCS agency-wide priority and supporting measures, augmented by a number of program specific measures. CNCS will require all grantees to adopt subsets of the agency's priority performance measures to track and report their effectiveness and impact. CNCS anticipates that the concentration of programming in strategic focus areas, using priority performance measures, will be as follows:

- 70 percent of activities must occur within the Agency-Wide Priority and Complementary Program Performance Measures. RSVP grantees will also be required to identify a "Primary" Focus area. RSVP grantees must commit to reporting a combination of Agency-Wide outputs and outcomes related to the "Primary" Focus Area. The "Primary" Focus Area must account for at least 25 percent of the RSVP volunteers enrolled in the project.

- 30 percent of volunteers can be placed in community priority assignments that are outside the scope of the CNCS Strategic Plan.

Senior Corps began implementation of mandatory National Performance Measures in FY 2013. The competitive RSVP 2013 grants were required to adopt the RSVP National Performance Measures Requirements as part of the application process. Continuation grants, that were not competitive in FY 2013, continued with the previously approved performance measures.

As grants are scheduled for competition in fiscal years 2014, and 2015, they will be required to adopt the National Performance Measures.

The chart below tracks the timeframe of National Performance Measures implementation:

| Fiscal Year | Percent of RSVP Portfolio to Compete and Adopt Performance Measures |
|--------------------|--|
| 2013 | 35 percent of all projects implement national measures |
| 2014 | 27 percent of projects adopt national measures for the 1 st time 62 percent of all projects implement national measures |
| 2015 | 38 percent of projects adopt national measures for the 1 st time 100 percent of all projects implement national measures |

Senior Corps: Foster Grandparent Program FY 2013 Annual Plan

FY Appropriation: \$110,565,000

Target Member/Volunteer Level: 28,000

Key Milestones:

- FY 2013 renewal and continuation grants will be awarded non-competitively during quarters 1, 2, 3, and 4. Some funding was and may continue to be incremental after the initial award, due to the CR and final appropriation timing.
- Pending final funding level, determine feasibility of reallocation of Volunteer Service Years (VSYs) that were reduced by grantees due to under enrollment, in compliance with Senior Corps internal policy 850 and other factors. Currently, all VSYs relinquished in any state are centralized for budget contingencies. Should it be possible to reallocate, the VSYs will be returned to the states of origin or other high level need areas to increase the number of VSYs and volunteers.

Funding Priorities:

- Renewal and continuation grants fulfilling the statutory authority of FGP to place volunteers in assignments to serve children with special or exceptional needs.
- Estimated total number of grant awards in FY 2013: 317
- Evaluation of the potential health benefits of volunteering in the Foster Grandparent Program
- Funding first phase of planned evaluation of the implementation of national performance measures in FGP, using a recommended data collection instrument survey that will be used to measure gains in school readiness.

Performance Measure Adoption and Implementation:

FGP performance measures are aligned with Strategic Plan Focus Areas, and the majority of FGP measures are subsets of agency-wide measures. For FGP, the focus is Education, with a concentration on school readiness. The emphasis on education aligns with the Strategic Plan, as well as the purpose of the FGP program. Grantees will be required to concentrate 75 percent of their activities, as defined by Volunteer Service Years (VSYs) in the education focus area. Twenty-five (25) percent of activities can be in program specific measures supporting child safety, welfare, and health.

Senior Corps began implementation of mandatory National Performance Measures in FY 2013. All renewal grants, which are entering the first year of a new three-year grant, were required to adopt the FGP National Performance Measures

Requirements. As FGP grants renew in FY 2014 and 2015, the applicants will then be required to adopt the measures.

The chart below tracks the timeframe of National Performance Measures implementation:

| Fiscal Year | Percent of FGP Portfolio to Adopt Performance Measures |
|--------------------|--|
| 2013 | 36 percent of all projects implement national measures |
| 2014 | 29 percent of projects adopt national measures for the 1 st time 65 percent of all projects implement national measures |
| 2015 | 35 percent of projects adopt national measures for the 1 st time 100 percent of all projects implement national measures |

Senior Corps: Senior Companion Program FY 2013 Annual Plan

FY Appropriation: \$46,722,000

Target Member/Volunteer Level: 13,900

Key Milestones:

- FY 2013 renewal and continuation grants will be awarded non-competitively during quarters 1, 2, 3, and 4. Some funding was and may continue to be incremental after the initial award, due to CR and final appropriation timing.
- Pending final funding level, determine feasibility of reallocation of Volunteer Service Years (VSYS) that were reduced by grantees due to under enrollment, in compliance with Senior Corps internal policy 850 and other factors. Currently, all VSYS relinquished in any state are centralized for budget contingencies. Should it be possible to reallocate, the VSYS will be returned to the states of origin or other high level need areas to increase the number of VSYS and volunteers.

Funding Priorities:

- Renewal and continuation grants to existing SCP sponsors to place volunteers in assignments that meet the statutory purpose of the program to support for adults in need of additional assistance to remain independent for as long as possible.
- Estimated total number of renewal and continuation grant awards in FY 2013: 185
- Evaluations: CNCS is conducting three evaluations in SCP. The majority of funds were from FY 2012. Additional funding in FY 2013 may be necessary to complete or expand on the current activities. The 1st study evaluates the potential health benefits of volunteering in SCP for the volunteers. The 2nd study evaluates the implementation of national performance measures in SCP using a mandatory data collection instrument survey to be filled out by clients and caregivers. The 3rd study will determine the feasibility of a future study that could determine the potential health benefits of receiving SCP volunteer services.

Performance Measure Adoption and Implementation:

SCP performance measures are aligned with Strategic Plan Focus Areas, and the majority of SCP measures are subsets of agency-wide measures. For SCP, the focus is Healthy Futures – Independent Living. Additional program specific measures will capture the benefits to caregivers through respite. The emphasis on independent living aligns with the Strategic Plan, as well as the authorized purpose of the SCP

program. Grantees will be required to concentrate 100 percent of their activities, as defined by Volunteer Service Years (VSYs) in the Healthy Futures- independent living focus area.

Senior Corps began implementation of mandatory National Performance Measures in FY 2013. All renewal grants, which are entering the first year of a new three-year grant, were required to adopt the FGP National Performance Measures Requirements. As SCP grants renew in FY 2014 and 2015, the applicants will then be required to adopt the measures.

The chart below tracks the timeframe of National Performance Measures implementation:

| Fiscal Year | Percentage of SCP Portfolio to Adopt Performance Measures |
|--------------------|--|
| FY 2013 | 29% of all projects implement national measures |
| FY 2014 | 23% percent of projects adopt national measures for the 1 st time 52% of all projects implement national measures |
| FY 2015 | 48% percent of projects adopt national measures for the 1 st time 100% of all projects implement national measures |

AmeriCorps VISTA FY 2013 Annual Plan

FY Appropriation: \$94,820,450

Target MSYs: 5,745

Target Members: 7,500 including 1,500 Summer Associates

Key Milestones:

- MSY Allocation to Area Managers for clusters
- Program Guidance to CNCS State Offices and Field (Fall 2012)
- 35 Pre Service Orientations in November, January, February, April, May, June, July and August at which new members will be trained and assigned.

Programming Priorities:

Economic Opportunity: Housing*
 Financial Education
 Employment

Education: School Readiness*
 Academic Performance*
 Academic Engagement*
 High School Graduation
 Post-secondary Education

Veterans and Military Families*

Healthy Futures: Food Security*
 Health Access

(Those with an asterisk are Agency Priority Measures.)

Performance Measure Adoption and Implementation:

AmeriCorps VISTA was created with the purpose of reducing poverty and building economic opportunity. AmeriCorps VISTA members build the organizational and financial capacity of local programs that help low income Americans gain skills and resources they need to break the cycle of poverty. VISTA will measure performance in Goal Two, the value of member experience and Goal Three, project success in building the capacity of organizations. Project sponsors are directed to align programming within the focus areas and priority areas listed above.

Social Innovation Fund FY 2013 Annual Plan

FY Appropriation: \$44,815,000

Target Member/Volunteer Level: Not Applicable

Key Milestones:

- No new grant competition
- Release of the 2013 continuation guidance: May 2013
- Deadline for continuation requests: June 2013
- Notification of continuation funding decisions: August 2013

Funding Priorities:

The top priority for SIF funding is sustaining SIF programs already underway, whose continued funding is essential to the SIF realizing its promise. This includes the subgrant programs of our current grantees and the key SIF initiatives of documenting and disseminating learnings, and expanding the evidence base through rigorous evaluation.

No new grants are expected to be awarded this fiscal year. Our continuation funding decisions will be based on holding grantees accountable to expectations, including the implementation of rigorous evaluations of their program models.

Performance Measure Adoption and Implementation:

The SIF is adopting five agency-wide priority measures, four related to impact on beneficiaries, and one related to implementing stronger evaluations. SIF programs will also report on SIF-specific measures such as non-federal cash resources raised and the total number of beneficiaries served.

**Subtitle H FY 2013 Annual Plan
(Volunteer Generation Fund, Call to Service – MLK and 9/11 Days of Service)**

FY Appropriation: \$8,464,000

Target Member/Volunteer Level: NA

Key Milestones:

- 9/11 Day of Service
 - No new grant competition
 - Continuation applications due Spring 2013
- MLK Day of Service
 - No new grant competition
 - Continuation applications due Spring 2013
- Volunteer Generation Fund (if applicable)
 - NOFA released May 2013.
 - Applications due July 2013.
 - Grants will be awarded competitively-September 2013.

Funding Priorities:

- 9/11 Day of Service: Grantees must either directly administer service and remembrance projects in 10 locations across the country or in a geographic region (like the CNCS's clusters) or on a state-wide basis; or they may competitively subgrant a portion of the federal funds to eligible organizations to plan and carry out direct service activities that honor those lost on September 11th 2001 and those who rose in service as a result of that tragedy. Activities in the grant portfolio may be part of a continuum of year round service and contribute to advancing overall programmatic impact and organizational capacity.
- MLK Day of Service: Grantees must competitively subgrant a portion of the federal funds to eligible organizations to plan and carry out direct service activities on the Martin Luther King, Jr. Holiday weekend. Activities in their portfolio may be part of a continuum of year round service and contribute to advancing overall programmatic impact and organizational capacity.
- Volunteer Generation Fund: Grantees must provide evidence that subgrantees have enhanced their capacity to fulfill the following requirements:
 - Engage local partner organizations that use volunteers in a collaborative process of planning and implementation for increasing the impact of volunteers in meeting critical needs
 - Provide relevant, competency-based volunteer roles and opportunities that attract and retain high caliber volunteers

- Develop the internal operational systems and financial management systems that will provide organizational sustainability

Program Performance Measures:

Goal 3: Maximize the value we add to grantees, partners and participants.

- a. Number of community volunteers recruited and/or managed by CNCS-supported organizations or National Service Participants.
 - 1. G3-3.1. Number of community volunteers recruited by CNCS-supported organizations or National Service Participants.
 - 2. G3-3.2: Number of community volunteers managed by CNCS-supported organizations or National Service Participants.
 - 3. G3-3.3: Number of organizations implementing three or more effective volunteer management practices as a result of capacity building services provided by CNCS-supported organizations or National Service Participants.

Subtitle J FY 2013 Annual Plan

FY Appropriation: \$1,996,000

Target Member/Volunteer Level: NA

Key Milestones:

- Publication of NOFO for Regional Training Conferences – Early February
- Grant awards for Regional Training Conferences – Spring 2013
- Transfer of support from outside vendor to OIT for on-line training and technical assistance – September 2013

Funding Priorities:

- Funding for Regional Training Conferences: CNCS will allocate approximately \$250,000 (to state commissions, non-profits or other training entities). This reflects a different approach for some of the funds that were previously distributed through PDAT grants.
- Funding for online T/TA resources: CNCS will allocate approximately \$750,000 on contract vehicles managed by OIT to provide:
 - Hosting for on-line resources (Knowledge Networks and on-line courses)
 - Develop capacity for virtual conference hosting
 - Licensing and support for a learning management system (on-line course support and development)
- Funding for the development of new content, training institutes and interactive user groups for focus areas (\$996,000, if appropriated): CNCS will award through Blanket Purchase Agreements, vehicles for conferences and expert consultants.

Program Performance Measures:

Goal 3: Maximize the value we add to grantees, partners and participants.

- a. Develop relevant and accessible knowledge base informed by research and rigorous evaluation
- b. Conduct capacity building activities that advance the adoption of best practices

Goal 4: Work across programs and enhance our operations to support evidence-based decision making and a culture of performance.

State Commission Administrative Grant FY 2013 Annual Plan

FY Appropriation: \$13,441,000

Target Member/Volunteer Level: NA

Key Milestones:

- FY 2013 partial awards – December 2012
- FY 2013 balance of award– April/May 2013

Funding Priorities:

Funding will help support State Service Commissions as they implement service as a strategy to address local problems, such as leading disaster response and readiness efforts, addressing high school dropout rates, increasing mentoring efforts, supporting persons with disabilities, and establishing volunteer centers, online matching platforms, and other systems to effectively engage citizens in service. Funds will also be used in their outreach to prospective AmeriCorps grantees, administration of grant competitions, oversight and monitoring of grants and programs.

In addition, Commission Administrative Grants will be used to cultivate high-performing organizations by strengthening their training and technical assistance, accountability, and grant oversight activities, as well as to support Administration initiatives such as the Next Wave of Service and the Governors and Mayors Outreach. For instance, for Next Wave of Service initiatives such as School Turnaround AmeriCorps and STEM AmeriCorps, Commissions could be conducting multiple grant competitions throughout the year instead of one annual competition.

Performance Measure Adoption and Implementation:

Performance measures are determined by each State Service Commission, based on their state service plan. Plans are reviewed, approved, and monitored by CNCS staff to ensure compliance and monitor progress.