

AmeriCorps State and National FY 2012 Annual Plan

FY Appropriation: \$344,348,000

Target Member/Volunteer Level: 74,000

Key Milestones:

- FY 2012 application deadline – January 18, 2012
- FY 2012 awards – April through May 2012
- FY 2013 NOFO release – Summer 2012
- Grantee Meeting – September or October 2012

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 2012 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. In addition, CNCS seeks to focus its investment in the education area on national service programs that improve academic outcomes for children and youth in the lowest performing schools. In addition, AmeriCorps State and National added disaster services as a top tier funding priority.

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 year three of the National Performance Measures Pilot will be a priority for funding.

New Programs: AmeriCorps State and National has a goal of 15 percent of funds to support new programs.

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 measures adopted as part of its performance measure pilot initiative, started in FY 2010. The program will not adopt any additional performance measures. FY 2012 represents the final year of the Performance Measure Pilot.

National Civilian Community Corps FY 2012 Annual Plan

FY Appropriation: \$31,882,000

Target Member/Volunteer Level: 999

Key Milestones: Campus Start Dates

- Denver and Sacramento – October 2011
- Vicksburg, Vinton, and Perry Point – February 2012

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 2012 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 2012, NCCC project outreach and implementation will reflect a focus on the new 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 (which prepares our members to deploy swiftly when disaster strikes), 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.

CNCS participates in the American Customer Satisfaction Index to help enhance management practices and internal operations, specifically in relation to grantee customer satisfaction. Overall satisfaction is at a very high score of 88, down two points from 2009. This decline is **not** statistically significant.

NCCC Participants:

The Serve America Act mandates that NCCC engage participants from economically, geographically, and ethnically diverse backgrounds. Additionally, NCCC is directed to conduct outreach to increase participation of disadvantaged youth to a target enrollment of 50% by the year 2012. As of the beginning of the Winter 2012 class, we were anticipating 41%. 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 as an opportunity to introduce school-aged children to service and volunteering.

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 has tested and accepted programmatic performance measures during 2011, and has fully integrated them into the 2012 annual plan. 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 2012 Annual Plan

FY Appropriation: \$50,203,925

Target Member/Volunteer Level: 296,380

Key Milestones:

- FY 2012 grants will be awarded non-competitively during quarters 3 and 4.
- Combined Relinquishment Competition: Any relinquished RSVP grants (generally, grants that end due to the sponsor deciding to no longer administer the grant) prior to April 9, 2012 will be part of a FY 2012 combined relinquishment competition that will open in March 2012, with all awards to be made in September 2012. Currently, there are 61 relinquished grants. Eligible applicants must be located in or adjacent to geographic areas that no longer receive RSVP services due to the relinquishment of grants. Additionally, a portion of the relinquished funds will be used to compete grant augmentations to existing RSVP grantees to incorporate new veterans and military families programming. At this time, the funding to support the FY 2012 competition is approximately \$3.1 million.
- RSVP FY 2013 Re-Competition: The Notice of Funding Opportunity will open in August 2012. The competition will result in an estimated 250 RSVP grant awards, with estimated total funding of \$26.6 million. The first grant awards will be made in March 2013, using FY 2013 funds.

Funding Priorities:

- Renewal and continuation grants fulfilling program priorities.
- FY 2012 Combined Relinquishment Competition to start new RSVP projects in areas no longer served due to sponsors relinquishing grants **and** to competitively award augmentations to existing grantees to incorporate veterans and military families programming into their current activities.
- Estimated total number of renewal and continuation grant awards in FY 2012: 670
- Estimated total number of competitive grant awards (due to relinquishments) in FY 2012: 35
- Estimated total number of grant augmentations in FY 2012: 100

Performance Measure Adoption and Implementation:

Senior Corps will begin full implementation of mandatory National Performance Measures in FY 2013. RSVP performance measures are aligned with Strategic Plan Focus Areas, and the majority of RSVP measures are subsets of agency-wide measures. RSVP grantees must focus 30% of the grant activities, defined as number of unduplicated volunteers, in a primary measure that leads to an outcome in Focus Areas of Education, Healthy Futures (independent living), or Economic Opportunity. Not more than 25% of activities can be outside of the Strategic Plan and focused on community identified priorities. The remainder of activity must be in support of Goal 1 or Goal 3 of the agency-wide measures, and will require outputs, but not outcomes. All grantees will report on number of veterans served and serving annually. The diversity of focus areas and performance measures reflects the statutory flexibility of RSVP programming.

Senior Corps: Foster Grandparent Program FY 2012 Annual Plan

FY Appropriation: \$110,564,637

Target Member/Volunteer Level: 27,900

Key Milestones:

- FY 2012 renewal and continuation grants will be awarded non-competitively during quarters 2, 3, and 4.
- Combined relinquishment competition: Any relinquished FGP grants (generally, grants that end due to the sponsor deciding to no longer administer the grant) prior to April 9, 2012 will be part of an FY 2012 Relinquishment Competition that will open in March 2012, with all awards to be made in September 2012.

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 2012: 317
- Estimated total number of competitive grant awards (due to relinquishments) in FY 2012: 1

Performance Measure Adoption and Implementation:

Senior Corps will begin full implementation of mandatory National Performance Measures in FY 2013. 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 (VSUs) 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: Senior Companion Program FY 2012 Annual Plan

FY Appropriation: \$46,721,529

Target Member/Volunteer Level: 13,600

Key Milestones:

- FY 2012 grants will be awarded non-competitively during quarters 2, 3, and 4.
- Combined relinquishment competition: Any relinquished SCP grants (generally, grants that end due to the sponsor deciding to no longer administer the grant) prior to April 9, 2012 will be part of a FY 2012 Relinquishment Competition that will open in March 2012, with all awards to be made in September 2012. As of this date, there are no relinquishment grants subject to competition in the FY 2012 competition.

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 grant awards in FY 2012: 185

Performance Measure Adoption and Implementation:

Senior Corps will begin full implementation of mandatory National Performance Measures in FY 2013. 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.

AmeriCorps VISTA FY 2012 Annual Plan

FY 2012 Appropriation: \$94,820,450

Target MSYs: 5,600

Target Members: 7,300 including 1,500 Summer Associates

Key Milestones:

- MSY Allocation to Area Managers for clusters
- Program Guidance to CNCS State Offices and Field (Fall 2011)
- 28 Pre Service Orientations in November, January, February, April, May, June, July and August at which new members will be trained and assigned.

Funding Priorities:

Economic Opportunity: Housing*
 Financial Education
 Job Training
 Job Placement

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

Veterans and Military Families*

Healthy Futures: Food Security*

(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 2012 Annual Plan

FY 2012 Appropriation: \$44.8 million

Target Member/Volunteer Level: Not Applicable

Key Milestones:

- Release of the 2012 NOFA: February 10, 2012
- Deadline for applications: March 27, 2012
- Announcement of new grant awards: August 2012

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 both the subgrant programs of grantees to which we have already made multi-year grant commitments and also the initiatives undertaken by CNCS that leverage the grantees' activities such as knowledge capture and expansion of the evidence base.

The second priority is making grants to new intermediaries. For FY 2012, the SIF envisions awarding \$10-15 million to between three and six new intermediaries. As in previous years, the Social Innovation Fund will accept applications that address any of three issue areas: economic opportunity, youth development, and healthy futures. For FY 2012, however, priority consideration will be given to proposals that (a) are likely to generate significant, measureable improvements in the economic well-being of individuals and families served; and (b) focus their work in low-income communities that are "significantly philanthropically underserved."

SAA Reporting Requirements: Periodic reports to the authorizing committees

Performance Measure Adoption and Implementation:

The SIF is embracing four principal performance measures. The first, which is also an agency-wide measure relating to Goal 3, focuses on the contribution of grantees to expanding their evidence base. The other three are program-specific measures that track critical elements of the SIF's expected value:

- Financial resources raised by grantees to leverage their federal grant;
- The number of additional beneficiaries served by SIF grantees as a result of program expansion undertaken through the SIF; and
- The number of entities adopting behaviors or practices modeled by the SIF – an indication of the SIF's influence on other funders, government agencies and nonprofit organizations.

In addition, selected SIF subgrantees will be contributing data to several other CNCS agency-wide measures if they fit the subgrantee's model.

**Subtitle H FY 2012 Annual Plan
(Volunteer Generation Fund, Call to Service – MLK and 9/11 Days of Service)**

FY Appropriation: \$5.484 million

Target Member/Volunteer Level: NA

Key Milestones:

- a) 9/11 Day of Service
 - NOFA released early February 2012
 - Applications due March 8, 2012
 - Technical assistance meeting in June 17, 2012 to support implementation of strategic goals and performance measures

- b) MLK Day of Service
 - NOFA released March 1, 2012
 - Continuation applications due April 20, 2012
 - Technical assistance meeting in June 17, 2012 to support implementation of strategic goals and performance measures

- c) Volunteer Generation Fund
 - 19 State Service Commissions will receive their third and final year of funding late summer. These grants began in FY 2010.

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 2012 Martin Luther King, Jr. Holiday weekend. Activities in your 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 2012 Annual Plan

FY Appropriation: \$1.996 million

Target Member/Volunteer Level: NA

Key Milestones:

- Notification of allocation of reduced funding to State Commissions – Early February
- Final decisions on transfer of online training and technical assistance (T/TA) resources to CNCS internal management (Spring 2012)

Funding Priorities:

- Funding for Program Development and Training (PDAT) grants: CNCS will allocate approximately \$1.4 million to State Commissions. This reflects a significant reduction from previous years.
- Funding for online T/TA resources: CNCS will allocate approximately \$500,000 to maintain basic operations of the National Service Resource Center and other web-based training and technical assistance resources.

Performance Measure Adoption and Implementation:

Given the significant reduction in this area and the shift in funding priorities, agency performance measures will be revised.

State Commission Administrative Grant FY 2012 Annual Plan

FY Appropriation: \$13.441 million

Target Member/Volunteer Level: NA

Key Milestones:

- Notification of allocation of reduced funding to State Commissions, including the reduction in the small state minimum from \$250,000 to \$200,000 – Early February.

Funding Priorities:

Funding will help support State Service Commissions in their outreach to prospective AmeriCorps grantees, administration of grant competitions, oversight and monitoring of grants and programs.

SAA Reporting Requirements: NA

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. Some State Service Commissions are currently revising their state plan based on the lower budget

Disability Inclusion Grants FY 2012 Annual Plan

FY Appropriation: No specific amount was appropriated for disability inclusion activities. In accordance with the Kennedy Serve America Act, CNCS has reserved funding from AmeriCorps State and National and the National Service Trust to support this activity in FY 2012. The current plan reserves \$13 million.

Target Member/Volunteer Level: NA

Key Milestones:

- Notification of allocation of reduced funding to State Commissions – Early February.
- Completion of needs assessment – Spring 2012
- Drafting of new NOFA for broad disability inclusion activities as well as those targeting veterans and wounded warriors – Spring/Summer 2012

Funding Priorities:

Grants will be focused on supporting outreach (including to veterans with disabilities), reasonable accommodation, and training and technical assistance for national service programs. We will assess the need for any additional resources, which will affect AmeriCorps member levels since program funding must be used for these activities.

Any unused funding will be transferred back to AmeriCorps grants and the Trust. Disability funds will also be made available for AmeriCorps NCCC, VISTA, and to increase service among disabled veterans.

Performance Measure Adoption and Implementation:

Performance measures are determined as part of the new NOFA. Additional performance measures will be determined by each State Service Commission, based on their state disability inclusion plan.