

MEMORANDUM

TO: Board of Directors

FROM: David Eisner

RE: FY 2008 Review of the Strategic Plan Performance Measures

DATE: September 5, 2008

An annual review of the Corporation's strategic plan is required by OMB to ensure the plan, its measures and targets reflect the agency's goals, as well as significant changes in anticipated performance or data collection. Having undertaken that review, in consultation with OMB, I recommend the Board adopt limited changes to the strategic plan measures, as identified below. A summary of performance against all of the strategic plan measures is provided in the attached table.

- For two measures, change the data/targets to better reflect actuals:
 - Modify the language and data for the measure, "number of Americans who mentor," to reflect Census Bureau data for Americans who mentor a minimum of 36 hours per year (e.g., one-hour per school week) in order to more accurately measure mentoring that meets minimal standards for likely effectiveness.¹
 - Revise the actuals/targets for the measure, "percentage of AmeriCorps members who volunteer in their communities after their AmeriCorps service," to reflect *only* the most recent data from the 2007 longitudinal study.²
- For three measures, increase prior year actuals and/or targets to reflect improved reporting and recent performance:
 - Increase the actuals and targets for the measure, "number of children of incarcerated parents mentored through Corporation programs," and the corresponding national measure for those mentored through Federal programs. This change reflects improved data collection, particularly at the Department of Health and Human Services.
 - Increase the targets for the measure, "number of children and youth from disadvantaged circumstances mentored through Corporation programs," to reflect recent, high-level Corporation performance that exceeded the FY 2010 prior target

¹ This measure was changed during the September 2007 Board meeting from the measure, "Number of Americans Who Mentor Disadvantaged Youth," because no data was available.

² This 2007 study provided data on the percentage of the AmeriCorps class of 1999-2000 who indicated they had volunteered during 2006. The Corporation will investigate possible use of the portal as a data collection mechanism to provide improved data annually on each cohort of AmeriCorps members.

- Increase the actuals and targets for the measure, “number of clients receiving independent living services” to reflect both improved data collection and an improved measure definition that includes those RSVP volunteers serving through the Administration on Aging’s Meals on Wheels program.

No changes are recommended to reduce any targets, nor are any changes proposed for the other national and Corporation measures (except for minor measure language changes to clarify the measure’s meaning or minor data improvements).³ No changes are recommended for any management measures.

Following discussion and decisions by the Board, the Corporation will update the strategic plan to reflect approved changes.

³ For example, change the “Number of *children and youth* from disadvantaged circumstances who volunteer” to the “Number of *teens ages 12-18*. . . who volunteer.”

Strategic Plan Performance Measures: Current Data and Recommendations

(Includes Corporation-proposed minor language or data changes in **bold**; all values are annual; italicized values are actuals.)
(Targets for FY 2008 cannot be changed at this time since the year is almost complete.)

8/28/2008

Legend	
Blue	= Strategic Initiative
Yellow	= National Measure
Green	= Corporation Measure
Purple	= Management Focus Area
Pink	= Corporation-recommended Changes

Strategic Initiative	Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Target	FY 2006 Actual	FY 2007 Target	FY 2007 Actual	FY 2008 Target	FY 2008 Estimated Performance	FY 2009 Current Target	FY 2009 Recommended Target	FY 2010 Current Target	FY 2010 Recommended Target
Mobilizing More Volunteers													
National Measures													
	Number of Americans volunteering through organizations (in millions)	64.5	65.4	67.8	61.2	69.6	60.8	71.3	NA	73.5	No change	75.0	No change
	Number of Americans who regularly volunteer (in millions)	32.2	31.8	34.0	30.9	36.5	32.1	39.2	NA	41.0	No change	43.0	No change
Corporation Measures													
	Number of volunteers supported by Corporation-sponsored programs (in millions)	3.1	3.4	3.3	3.7	3.4	3.9	3.6	NA	3.8	No change	4.0	No change
	Percentage of AmeriCorps members who volunteer in their communities after their term of service	NA	NA	NA	NA	NA	64%	NA	NA	89%	65%	90%	67%
Ensuring a Brighter Future for All of America's Youth													
National Measures													
	Number of American adults who mentor children and youth at least 36 hours annually (e.g., one hour per school week) (in millions)	NA	NA	NA	2.02	NA	2.15	NA	2.18	NA	2.20	NA	2.22
	Number of children and youth of incarcerated parents who are mentored through Federal programs (in whole numbers)	NA	16,000	26,000	30,200	36,000	TBD	40,000	93,400	50,000	96,400	65,000	97,300
	Number of teens (ages 12-18) from disadvantaged circumstances serving in their communities (in millions)	NA	NA	NA	2.6	2.7	TBD	2.8	NA	2.9	No change	3.0	No change
Corporation Measures													
	Number of children and youth from disadvantaged circumstances who are mentored through Corporation-sponsored programs (in whole numbers)	NA	NA	NA	361,000	NA	598,000	450,000	604,000	470,000	606,000	500,000	608,000
	Number of children of incarcerated parents who are mentored through Corporation-sponsored programs (in whole numbers)	7,000	16,000	NA	26,000	NA	47,000	NA	TBD	22,000	48,000	24,000	49,000
	Number of children and youth from disadvantaged circumstances serving in their communities through Corporation-sponsored programs (in whole numbers)	296,000	480,000	480,000	465,000	486,000	663,000	500,000	NA	550,000	No change	605,700	No change
Engaging Students in Communities													
National Measures													
	Number of college students volunteering (in millions)	NA	3.3	3.8	2.8	4.0	2.7	4.3	NA	4.7	No change	5.0	No change
	Percentage of federal work study funds devoted to college students engaged in service	NA	15.8%	16.8%	14.8%	17.5%	15.0%	18.2%	NA	18.9%	No change	20.0%	No change
	Percentage of K-12 schools that incorporate service-learning into their curricula	28%	NA	38.0%	NA	41.0%	NA	44.0%	NA	47.0%	No change	50.0%	No change
Corporation Measures													
	Number of college students serving through Corporation programs (in whole numbers)	NA	NA	NA	108,000	NA	199,000	80,000	NA	190,000	No change	300,000	No change

Strategic Initiative	Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Target	FY 2006 Actual	FY 2007 Target	FY 2007 Actual	FY 2008 Target	FY 2008 Estimated Performance	FY 2009 Current Target	FY 2009 Recommended Target	FY 2010 Current Target	FY 2010 Recommended Target
Percentage of organizations funded through Learn and Serve America grant programs that have adopted at least 6 of 9 institutional supports that lead to sustainability for service learning		22.3%	27.4%	NA	26.8%	28.0%	27.0%	28.0%	NA	30.0%	No change	31.0%	No change
Number of higher education institutions matching the Segal AmeriCorps Education Award (deleted: "or providing other significant incentives for volunteering") (in whole numbers)		40	40	53	57	60	76	67	NA	74	No change	80	No change
National Measures													
Number of Baby Boomers volunteering (in millions)		NA	25.8	26.1	23.6	26.4	23.1	27.1	NA	27.8	No change	28.7	No change
Corporation Measures													
Number of Baby Boomer volunteers generated through Corporation-sponsored programs (in whole numbers)		NA	NA	NA	NA	NA	230,000	400,000	NA	450,000	No change	500,000	No change
Number of clients who receive independent living services, including direct support and respite for informal caregivers, through Corporation-sponsored programs (in whole numbers)		75,000	99,000	135,000	137,000	165,000	470,000	190,000	489,000	225,000	498,000	250,000	509,000
Support Disaster Preparedness and Response													
National Measures													
No adequate national measure has been identified.		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Corporation Measures													
Number of Corporation program participants who have been certified in disaster-related training (in thousands)		NA	NA	NA	NA	NA	NA	NA	NA	NA	Set baseline	NA	TBD
Number of Corporation program participants who are available for deployment in support of local, stat or other disaster response		NA	NA	NA	NA	NA	NA	NA	NA	NA	Set baseline	NA	TBD
Number of community members who receive disaster preparedness information or training through Corporation-sponsored programs		NA	NA	NA	NA	NA	NA	NA	NA	NA	Set baseline	NA	TBD
Sustain Management Excellence													
Corporation Measures													
Improve Program and Project Quality													
Percent of Corporation-funded grantees meeting or on track to meet program/project performance goals		NA	NA	NA	NA	NA	NA	NA	NA	NA	Set baseline	NA	TBD
Cultivate a Culture of Performance and Accountability													
Number of material weaknesses (MW), significant deficiencies (SD) or reportable conditions (RC) identified in the annual financial statement audite		0 MW; 1 RC	0 MW;2 RC	0 MW; 0 RC	0 MW;1RC	0 MW;0 SD	0 MW;0 SD	0 MW;0 SD	NA	0 MW;0 SD	No change	0 MW;0 SD	No change
Percentage of Government-wide financial management metrics where the Corporation is rated "green"		NA	67%	89%	58%	100%	62%	100%	NA	100%	No change	100%	No change
Deliver Exemplary Customer Service													
Overall Corporation score on the American Customer Satisfaction Index (100 point scale)		NA	69	70	71	71	73	74	NA	77	No change	80	No change
Overall score for satisfaction with the overall usability and effectiveness of the agency's major technology systems (100 point scale)		NA	58	63	62	65	70	70	NA	75	No change	80	No change
Build a Diverse, Energized, and High Performing Workforce													
Percent of employees who report overall satisfaction with their jobs		68%	NA	72%	72%	74%	77%	76%	NA	78%	No change	80%	No change