
Serve DC

www.serve.dc.gov

Telephone: 202-727-7925

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$3,900,029	\$0	\$0	N/A
FTEs	9.2	0.0	0.0	N/A

The mission of Serve DC, the Mayor’s Office on Volunteerism and 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.

In FY 2011, Serve DC was absorbed into the Executive Office of the Mayor as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010. All property, records, unexpended balances, and other funds available to the agency were transferred to the Executive Office of the Mayor.

No appropriation for Serve DC is included in the FY 2012 Proposed Budget. The proposed programs and services for FY 2012 are shown in the Executive Office of the Mayor’s budget chapter within the Governmental Direction and Support appropriation title.

The agency’s FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RS0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	369	355	0	0	0	N/A
Total for General Fund	369	355	0	0	0	N/A
Federal Resources						
Federal Grant Funds	3,374	3,087	0	0	0	N/A
Total for Federal Resources	3,374	3,087	0	0	0	N/A
Private Funds						
Private Donations	0	5	0	0	0	N/A
Total for Private Funds	0	5	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	425	453	0	0	0	N/A
Total for Intra-District Funds	425	453	0	0	0	N/A
Gross Funds	4,168	3,900	0	0	0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RS0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RS0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	11.1	2.4	0.0	0.0	0.0	N/A
Total for General Fund	11.1	2.4	0.0	0.0	0.0	N/A
<u>Federal Resources</u>						
Federal Grant Funds	0.0	6.0	0.0	0.0	0.0	N/A
Total for Federal Resources	0.0	6.0	0.0	0.0	0.0	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.8	0.0	0.0	0.0	N/A
Total for Intra-District Funds	0.0	0.8	0.0	0.0	0.0	N/A
Total Proposed FTEs	11.1	9.2	0.0	0.0	0.0	N/A

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RS0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RS0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	162	319	0	0	0	N/A
12 - Regular Pay - Other	576	499	0	0	0	N/A
13 - Additional Gross Pay	22	7	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	134	154	0	0	0	N/A
15 - Overtime Pay	8	0	0	0	0	N/A
Subtotal Personal Services (PS)	901	979	0	0	0	N/A
20 - Supplies and Materials	20	20	0	0	0	N/A
30 - Energy, Comm. and Bldg Rentals	0	3	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	10	26	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	0	0	0	N/A
33 - Janitorial Services	30	11	0	0	0	N/A
34 - Security Services	13	12	0	0	0	N/A
35 - Occupancy Fixed Costs	25	18	0	0	0	N/A
40 - Other Services and Charges	97	186	0	0	0	N/A
50 - Subsidies and Transfers	3,069	2,627	0	0	0	N/A
70 - Equipment and Equipment Rental	3	17	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	3,266	2,921	0	0	0	N/A
Gross Funds	4,168	3,900	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Executive Office of the Mayor's budget chapter for a description of activities related to the functions of Serve DC.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table RS0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1085) Customer Service	8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	8	0	0	0	0.0	0.0	0.0	0.0
(2000) National Service								
(2010) Administration	349	0	0	0	2.5	0.0	0.0	0.0
(2020) Americorps	2,623	0	0	0	2.3	0.0	0.0	0.0
(2030) Learn and Serve	420	0	0	0	3.4	0.0	0.0	0.0
Subtotal (2000) National Service	3,392	0	0	0	8.3	0.0	0.0	0.0
(3000) D.C. Citizen Corps								
(3010) Training	32	0	0	0	0.3	0.0	0.0	0.0
(3020) Outreach	271	0	0	0	0.3	0.0	0.0	0.0
(3030) Citizen Engagement	143	0	0	0	0.2	0.0	0.0	0.0
Subtotal (3000) D.C. Citizen Corps	445	0	0	0	0.8	0.0	0.0	0.0
(4000) Initiatives								
(4010) Seasons of Service	49	0	0	0	0.1	0.0	0.0	0.0
(4020) Mayor's Community Service Award	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Initiatives	54	0	0	0	0.1	0.0	0.0	0.0
Total Proposed Operating Budget	3,900	0	0	0	9.2	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

For FY 2011, the programs, activities, funding, and functions of Serve DC were transferred to the Executive Office of the Mayor pursuant to the

amended version of the FY 2011 Proposed Budget and Financial Plan. Due to the amendment of the FY 2011 budget, Serve DC has no FY 2011 Approved Budget.

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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

Objective 2: Provide emergency preparedness training to District 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.

Objective 3: Sustain and expand grant portfolio to address the needs of District communities.

Objective 4: Expand partnership development and general outreach opportunities.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of volunteers that Serve DC and its subgrantees have engaged in service	63,155	61,000	74,283	32,000	33,500	35,000
AmeriCorps member retention rate	22.46%	50%	60.37%	60%	65%	70%
Individuals trained through the National Service programs	Baseline	300	492	400	440	484
Cumulative number of individuals trained on the Community Emergency Response Team	3,838	4,865	8,703	6,065	7,265	8,465
Cumulative number of individuals trained in all Citizen Corps initiatives	2,614	5,500	6,315	6,500	7,150	7,865
Number of grant applications received during grant competitions across all programs	62	25	53	30	35	40
Number of university students enrolled in service-learning courses	Baseline	400	385	400	400	400
Percent of subgrantee's budget spent on programmatic costs ¹	Not Available	Not Available	Not Available	65%	65%	65%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ²	Not Available	Not Available	100%	100%	100%	100%

Performance Plan Endnotes:

1. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent 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 section 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 percent.