



### Overview & Outcomes

The Serve Learn & Earn program is increasing the number of paid service positions in Vermont, the quality of the participant experience, and the effectiveness of job placement supports. With continued funding from the state legislature, we are conservatively projecting to increase the number of participants who benefit from paid service and training experiences by 109% over the next three years (over 1,700 over 3 years). **Every** participant will benefit from the shared resources of well-established partners who provide clear and accessible pathways to meaningful employment and/or continued education.

Serve Learn & Earn is also an investment in infrastructure – not only does this program provide hands-on paid training, but participants also complete high priority projects that benefit all Vermonters including projected 12 units of affordable housing and 276 other public structures built through workforce training service. In addition, we will complete hundreds of other environmental conservation, outdoor recreation trails, and food security projects.

1,714	Paid Participants
13,035	Service Weeks
\$7,432,161	Participant Stipends

### Budget Narrative

The attached three-year *pro forma* summary of all Serve Learn Earn revenues and expenses includes 27M in operating costs and 8M in one-time capital investments. The 12.1M state request would leverage an additional 23M in private and federal funding.

VYCC is the primary grant recipient of a current agreement between VYCC and the Vermont Department of Forest Parks, and Recreation. ReSOURCE, Audubon Vermont, and Vermont Works for Women are subgrantees overseen by VYCC. Partners allocate state funding proportionally based on the number of participant weeks.

Powerful workforce impact e.g. Construction 101 and Weatherization 101 Intensives >90% placement in jobs with starting wage over \$17/hr
--

One-time capital funding facilitate investment in facilities and equipment that will allow partners to enhance training and serve more people.

## Impact Metrics for Existing Grant and Proposed Over 3-years Workforce Development Impact

Agency	Target Metric	21-22	22-23	23-24	24-25	Three-Year Total
VYCC	# of paid positions	200	244	298	364	906
VYCC	# of service weeks	1,350	1,688	2,109	2,637	6,434
VYCC	Total Participant Wages	\$981,118	\$1,194,851	\$1,684,501	\$2,374,809	\$5,254,161
ReSOURCE	# of paid positions	68	142	211	272	625
ReSOURCE	# of service weeks	1,551	2,122	3,162	4,128	9,412
ReSOURCE	Total Participant Wages	\$405,000	\$425,000	\$496,000	\$567,000	\$1,488,000
VT Works for Women	# of Paid/Training positions	50	46	72	84	202
VT Works for Women	# of service weeks	140	136	216	252	604
VT Works for Women	Total Participant Wages	\$24,500	\$35,000	\$54,000	\$61,000	\$150,000
Audubon Vermont	# of paid positions	46	56	58	60	174
Audubon Vermont	# of service weeks	265	320	333	345	998
Audubon Vermont	Total Participant Wages	\$99,592	\$170,000	\$180,000	\$190,000	\$540,000
VYCC	Credentials earned including Logging, First Aid, Leave No Trace, and College Credit	38	85	104	127	316
VT Works for Women	# of NCCER Certifications achieved	30	36	60	70	166
ReSOURCE	# of NCCER, OSHA-10, or First Aid Certifications achieved	58	53	144	234	431

## Public Infrastructure Impact

Category	Agency	Target Metric	21-24
Work on State Lands	VYCC	# of completed infrastructure projects in VT state parks, including lean-tos, staff housing, contact stations, woodsheds, & other campground structures	45
Food Security	VYCC	# of Vermonters receiving 4-5 months of weekly food shares to alleviate food insecurity	4,275
Outdoor Recreation	VYCC	# of miles of trail built or maintained	106
Outdoor Recreation	VYCC	# of waterbars and drains added/maintained to Vermont trails	2,285
Outdoor Recreation	VYCC	# of acres impacted/mitigated	624
Forestry	VYCC	# of riparian trees maintained/planted	46,749
Forestry	VYCC	# of water chestnuts removed from Lake Champlain and tributaries	140,035
Forestry	VYCC	# of acres of forest treatments and/or invasives removed	611
Work on State Lands	VYCC	# of Backcountry Huts built by VYCC Crews	8
Construction	ReSOURCE	# of public structures built through Construction, Weatherization, HVAC and Manufacturing Intensives	94
Construction	ReSOURCE	# of Units of affordable housing built or renovated through YouthBuild --program to be expanded from Barre and Burlington to four additional communities	12
Construction	ReSOURCE	# of public structures built through YouthBuild	129
Community	ReSOURCE	# of community service projects completed that build capacity	50
Trailblazers	VT Works for Women	# of service projects completed in partnership with community partners	13
Trailblazers	VT Works for Women	# of Employer partners	100
Education	Audubon Vermont	# of children ages 2-13 served through education programs	12250
Education	Audubon Vermont	# of volunteers engaged in community science projects and special events	900

**SERVE.LEARN.EARN**  
**Three Year Budget Forecast**  
**February, 2022**

	2022	2023	2024	TOTAL	Notes
<b>Projected Expenses</b>					
<b>VYCC</b>					
Direct Participant Compensation	\$ 1,194,851	\$ 1,684,501	\$ 2,374,809	\$ 5,254,161	Stipends and hourly wages for all VYCC participants
Member Support	\$ 336,325	\$ 356,505	\$ 377,895	\$ 1,070,724	5 Full and Part-time staff focused on recruitment; Logistic support of crew gear, tools, & facilities; Career & pathways counseling
Program Management	\$ 915,312	\$ 970,231	\$ 1,028,445	\$ 2,913,987	20 Full and Part-time staff focused on program and curriculum development; Project identification and contracts; Partner relations; In-season field support
Fringe	\$ 489,298	\$ 602,247	\$ 756,230	\$ 1,847,775	Calculated at 20% of wages/stipends
Transportation	\$ 124,164	\$ 175,046	\$ 246,780	\$ 545,991	Vehicles - Fleet of ~20 vans/cars/year
Materials, Tools, and Supplies	\$ 214,741	\$ 227,625	\$ 241,283	\$ 683,649	Farm materials for 9-acre vegetable/poultry farm dedicated to alleviating food insecurity for ~1,000 Vermonters; Camping gear & tools; Food for crews
Training Expenses	\$ 104,155	\$ 146,838	\$ 207,012	\$ 458,005	In-house professional development; Outside trainers; Industry-recognized certifications
Recruiting and Communications	\$ 28,794	\$ 40,594	\$ 57,229	\$ 126,617	Marketing and advertisting - local and national
Other programmatic expenses	\$ 120,656	\$ 127,895	\$ 135,569	\$ 384,120	Program insurance; Depreciation; Program Utilities and Facilities; Background Checks (\$125/member)
ReSOURCE	\$ 2,146,440	\$ 2,851,481	\$ 3,593,841	\$ 8,591,761	Training and service program costs for Intensives including 101 courses in Construction, Weatherization, HVAC, and Manufacturing; two existing YouthBuild programs in Barre and Burlington and development of four new YouthBuild programs in additional high need communities; Everybody Works; and Career Start youth employment program.
VT Works for Women	\$ 194,045	\$ 273,382	\$ 289,784	\$ 757,211	Training program costs for Trailblazers (construction, electrical, solar, plumbing) and Youth @ Work tech center programs for female identifying students.
Audubon	\$ 274,159	\$ 290,609	\$ 308,045	\$ 872,813	Youth leadership program with experiential learning opportunities for participants through Youth Conservation Forestry, Conservation Technician, Internship, and Fellowship programming
Indirect costs	\$ 890,735	\$ 1,089,282	\$ 1,359,662	\$ 3,339,679	Applied to VYCC Expenses at Federally approved rate of 24.72%
Capital Expenses	\$ 2,756,667	\$ 2,756,667	\$ 2,756,667	\$ 8,270,000	New Transportation & Vehicles; Increased Housing; Teaching and Program Space; Energy Efficiency Investments; Workshop Investments; Historic Preservation

	\$ 9,790,341	\$ 11,592,902	\$ 13,733,251	\$ 35,116,493	
<b>Appropriation Request</b>					
VYCC	\$ 907,162	\$ 1,133,953	\$ 1,417,441	\$ 3,458,556	Two primary programs: Food and Farm & Conservation; Projected Member growth projection @ 22%/year
ReSOURCE	\$ 1,040,740	\$ 1,599,820	\$ 2,119,120	\$ 4,759,681	Assumes expansion of Construction 101, Weatherization 101 across the state and commencement of Manufacturing and HVAC Intensives and YouthBuild program across the state
VT Works for Women	\$ 173,111	\$ 216,117	\$ 235,470	\$ 624,697	Conservative Member Growth Projection @ 6%/year
Audubon	\$ 172,025	\$ 179,013	\$ 185,464	\$ 536,502	Conservative Member Growth Projection @ 6%/year
Capital Expenses	\$ 908,333	\$ 908,333	\$ 908,333	\$ 2,725,000	New Transportation & Vehicles; Increased Housing; Teaching and Program Space; Energy Efficiency Investments; Workshop Investments; Historic Preservation
<b>Total SLE Operating grant</b>	<b>\$ 3,201,371</b>	<b>\$ 4,037,237</b>	<b>\$ 4,865,829</b>	<b>\$ 12,104,436</b>	
<b>Other Revenues</b>					
VYCC	\$ 5,360,201	\$ 6,135,145	\$ 7,215,807	\$ 18,711,153	A combination of federal and private funds will augment state contributions
ReSOURCE	\$ 1,105,700	\$ 1,251,660	\$ 1,474,720	\$ 3,832,080	
VT Works for Women	\$ 20,934	\$ 57,265	\$ 54,315	\$ 132,514	
Audubon	\$ 102,134	\$ 111,595	\$ 122,581	\$ 336,310	
<b>Total Other Revenues</b>	<b>\$ 6,588,970</b>	<b>\$ 7,555,665</b>	<b>\$ 8,867,422</b>	<b>\$ 23,012,057</b>	