



New Mexico Youth Conservation Corps Commission



Michelle Lujan Grisham,
Governor

Agency Members

Amanda Getchell Stevenson,
Chair

Carmen Austin, Vice-Chair
Sarah Wood,
Executive Director

Public Members

Ron Hannan

Amanda Getchell Stevenson
Alicia Littlebear
Tim Raphael
Marlene Yanez

Carmen Austin
Energy, Minerals & Natural Resources Dept
Melanie A. Kenderdine, Cabinet Secretary
Designate

Vacant
Children, Youth & Families Dept
Tereasa Casados, Cabinet Secretary

Maria Lohmann
State Land Office
Stephanie Garcia-Richard, Commissioner

Ben Lukoski
Public Education Department
Dr. Arsenio Romero, Cabinet Secretary

September 1, 2024

Secretary Wayne Propst
Department of Finance and Administration
Bataan Memorial Building Room 190
407 Galisteo Street
Santa Fe, NM 87501

Dear Secretary Propst,

The Youth Conservation Corps (YCC) respectfully submits the attached FY26 Appropriations request. The YCC is supported by a distribution of Governmental Gross Receipts taxes as outlined in 7-1-6.38 NMSA. The YCC budget is non-reverting, and the current fund balance is in the neighborhood of \$12M.

Personnel: YCC is requesting \$366K to cover personnel costs for the existing two FTEs (PB 90 & 60), as well as a requested third position (PB 60). The third position is being requested to cover an anticipated administrative workload increase due to the development of a Climate Corps program initiated by the Executive branch.

Contracts: YCC requests \$5.30M in funding for contracts with governmental and non-governmental entities who design and manage projects that employ and train youth while improving public resources. A portion of this (\$300K) is requested for the pilot Climate Corps program. YCC also requests \$700,000 for the purpose of maintaining cooperative agreements with the State Land Office and the Energy, Minerals and Natural Resources Department (\$700K).

Operations: YCC's request of \$157K represents a significant \$62K / 40% increase in operating costs, the bulk of which is to purchase grant and project management software.

The total request is \$6.65M.

Sincerely,

Sarah Wood
YCC Executive Director

Agency Name: Youth Conservation Corps

Business Unit: 52200

**FY25 OPERATING BUDGET
CERTIFICATION
FORM S-1**

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

Yes, department-level budgets will be used this fiscal year

No, department-level budgets will not be used this fiscal year



AGENCY HEAD

YCC Executive Director

TITLE



APPROVED (Board/Commission Chairperson)

YCC Chair

TITLE

AGENCY CONTACT (CFO)

CFO

TITLE

1220 S. St. Francis Drive, Santa Fe, NM 87505

ADDRESS

505-470-3710 / 505-690-5707

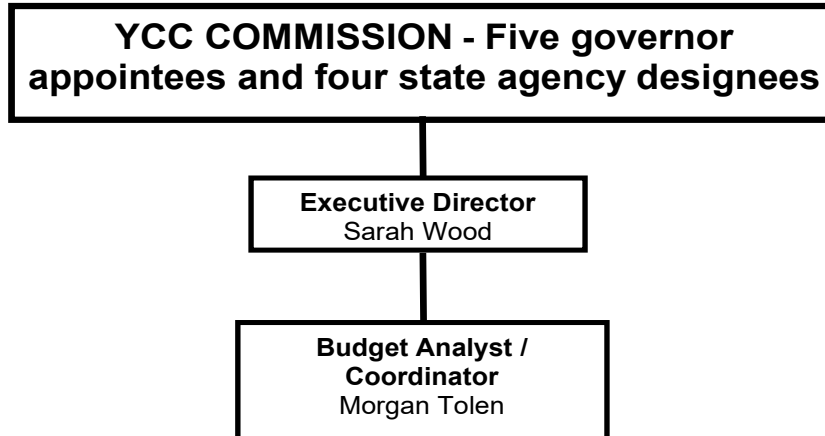
PHONE NUMBER

Note: Operating Budgets of agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Operating Budgets not properly signed will be returned.

Agency Name: Youth Conservation Corps
Program Name: Youth Conservation Corps

Business Unit: 52200
Program Code: P688

**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52200 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion		Total
REVENUE								
130 Other Revenues	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0		5,951.0
150 Fund Balance	1,298.3	0.0	1,200.0	0.0	700.0	0.0		700.0
REVENUE, TRANSFERS	5,898.3	4,660.6	6,006.8	0	6,651.0	0.0		6,651.0
REVENUE	5,898.3	4,660.6	6,006.8	0	6,651.0	0.0		6,651.0
EXPENSE								
200 Personal Services and Employee Benefits	278.0	220.3	239.2	231.4	366.3	0.0		366.3
300 Contractual services	5,400.0	3,844.0	5,545.0	0.0	6,000.0	0.0		6,000.0
400 Other	95.3	67.9	97.6	0.0	159.7	0.0		159.7
EXPENDITURES	5,773.3	4,132.1	5,881.8	231.38	6,526.0	0.0		6,526.0
500 Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0		125.0
OTHER FINANCING USES	125.0	0.0	125.0	0	125.0	0.0		125.0
EXPENSE	5,898.3	4,132.1	6,006.8	231.38	6,651.0	0.0		6,651.0
FTE POSITIONS								
810 Permanent	2.00	2.00	2.00	2.00	3.00	0.00		3.00
FTEs	2.00	2.00	2.00	2.00	3.00	0.00		3.00
FTE POSITIONS	2.00	2.00	2.00	2.00	3.00	0.00		3.00

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 52200 P688 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
150 Fund Balance	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
REVENUE, TRANSFERS	5,898.3	4,660.6	6,006.8	0.0	6,651.0	0.0	6,651.0
REVENUE	5,898.3	4,660.6	6,006.8	0.0	6,651.0	0.0	6,651.0
EXPENSE							
200 Personal Services and Employee Benefits	278.0	220.3	239.2	231.4	366.3	0.0	366.3
300 Contractual services	5,400.0	3,844.0	5,545.0	0.0	6,000.0	0.0	6,000.0
400 Other	95.3	67.9	97.6	0.0	159.7	0.0	159.7
EXPENDITURES	5,773.3	4,132.1	5,881.8	231.38	6,526.0	0.0	6,526.0
500 Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
OTHER FINANCING USES	125.0	0.0	125.0	0	125.0	0.0	125.0
EXPENSE	5,898.3	4,132.1	6,006.8	231.38	6,651.0	0.0	6,651.0
FTE POSITIONS							
810 Permanent	2.00	2.00	2.00	2.00	3.00	0.00	3.00
FTEs	2.00	2.00	2.00	2.00	3.00	0.00	3.00
FTE POSITIONS	2.00	2.00	2.00	2.00	3.00	0.00	3.00

Youth Conservation Corps

State of New Mexico

BU PCode Department
52200 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
406701	Govt Gross Receipts Tax	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
130	Other Revenues	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
325900	Restricted FB - Gov	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
150	Fund Balance	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
TOTAL REVENUE		5,898.3	4,660.6	6,006.8	0	6,651.0	0.0	6,651.0
520300	Classified Perm Positions F/T	210.0	157.0	169.8	166.3	255.0	0.0	255.0
520600	Paid Unused Sick Leave	0.0	0.0	0.5	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.4	18.8	22.0	20.0	35.7	0.0	35.7
521200	Retirement Contributions	29.2	30.2	31.1	31.6	51.0	0.0	51.0
521300	F I C A	12.2	11.2	12.5	10.2	19.5	0.0	19.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	4.2	3.1	3.3	3.3	5.1	0.0	5.1
200	Personal Services and Employee Bene	278.0	220.3	239.2	231.4	366.3	0.0	366.3
535200	Professional Services	2,200.0	1,907.0	1,945.0	0.0	2,650.0	0.0	2,650.0
535300	Other Services	2,200.0	1,714.8	2,400.0	0.0	2,650.0	0.0	2,650.0
535309	Other Services - Interagency	1,000.0	222.2	1,200.0	0.0	700.0	0.0	700.0
300	Contractual services	5,400.0	3,844.0	5,545.0	0.0	6,000.0	0.0	6,000.0
542100	Employee I/S Mileage & Fares	0.3	0.6	0.5	0.0	0.7	0.0	0.7
542200	Employee I/S Meals & Lodging	3.5	1.3	3.5	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	4.5	1.6	5.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.8	5.0	0.0	7.0	0.0	7.0
542500	Transp - Fuel & Oil	2.1	0.6	1.5	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	5.8	5.8	6.5	0.0	8.1	0.0	8.1
543200	Maint - Furn, Fixt, Equipment	0.7	0.0	0.3	0.0	1.1	0.0	1.1
543500	Maint - Supplies	0.0	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	0.0	0.1	0.0	0.0	0.3	0.0	0.3
544100	Supplies-Office Supplies	1.2	0.6	0.9	0.0	0.4	0.0	0.4
544400	Supplies-Field Supplies	0.0	0.2	1.0	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Unifrms,Linen	36.0	1.2	1.0	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	0.5	0.3	0.8	0.0	0.5	0.0	0.5
545700	ISD Services	0.0	0.5	0.0	0.0	1.3	0.0	1.3
545710	DOIT HCM Assessment Fees	0.7	0.7	0.7	0.0	0.7	0.0	0.7
545900	Printing & Photo Services	8.0	4.4	8.0	0.0	8.0	0.0	8.0

Youth Conservation Corps

State of New Mexico

BU PCode Department
52200 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	2.0	0.0	3.5	0.0	3.5	0.0	3.5
546400	Rent Of Land & Buildings	0.0	2.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.5	1.4	1.8	0.0	1.8	0.0	1.8
546600	Communications	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.8	1.4	0.8	0.0	1.5	0.0	1.5
546700	Subscriptions/Dues/License Fee	0.2	0.1	1.5	0.0	50.0	0.0	50.0
546800	Employee Training & Education	1.5	1.6	2.0	0.0	2.0	0.0	2.0
546900	Advertising	1.0	1.0	2.0	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	25.0	39.6	48.0	0.0	54.0	0.0	54.0
547999	Request to Pay Prior Year	0.0	0.1	3.0	0.0	1.5	0.0	1.5
400	Other	95.3	67.9	97.6	0.0	159.7	0.0	159.7
555100	Other Financing Uses	0.0	0.0	125.0	0.0	125.0	0.0	125.0
555106	OFU - INTRA-Agency	125.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
TOTAL EXPENSE		5,898.3	4,132.1	6,006.8	231.38	6,651.0	0.0	6,651.0
810	Permanent	2.00	2.00	2.00	2.00	3.00	0.00	3.00
810	Permanent	2.00	2.00	2.00	2.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		2.00	2.00	2.00	2.00	3.00	0.00	3.00

Youth Conservation Corps

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
406701	Govt Gross Receipts Tax	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
130	Other Revenues	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
325900	Restricted FB - Gov	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
150	Fund Balance	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
TOTAL REVENUE		5,898.3	4,660.6	6,006.8	0.0	6,651.0	0.0	6,651.0
520300	Classified Perm Positions F/T	210.0	157.0	169.8	166.3	255.0	0.0	255.0
520600	Paid Unused Sick Leave	0.0	0.0	0.5	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.4	18.8	22.0	20.0	35.7	0.0	35.7
521200	Retirement Contributions	29.2	30.2	31.1	31.6	51.0	0.0	51.0
521300	F I C A	12.2	11.2	12.5	10.2	19.5	0.0	19.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	4.2	3.1	3.3	3.3	5.1	0.0	5.1
200	Personal Services and Employee Bene	278.0	220.3	239.2	231.4	366.3	0.0	366.3
535200	Professional Services	2,200.0	1,907.0	1,945.0	0.0	2,650.0	0.0	2,650.0
535300	Other Services	2,200.0	1,714.8	2,400.0	0.0	2,650.0	0.0	2,650.0
535309	Other Services - Interagency	1,000.0	222.2	1,200.0	0.0	700.0	0.0	700.0
300	Contractual services	5,400.0	3,844.0	5,545.0	0.0	6,000.0	0.0	6,000.0
542100	Employee I/S Mileage & Fares	0.3	0.6	0.5	0.0	0.7	0.0	0.7
542200	Employee I/S Meals & Lodging	3.5	1.3	3.5	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	4.5	1.6	5.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.8	5.0	0.0	7.0	0.0	7.0
542500	Transp - Fuel & Oil	2.1	0.6	1.5	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	5.8	5.8	6.5	0.0	8.1	0.0	8.1
543200	Maint - Furn, Fixt, Equipment	0.7	0.0	0.3	0.0	1.1	0.0	1.1
543500	Maint - Supplies	0.0	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	0.0	0.1	0.0	0.0	0.3	0.0	0.3
544100	Supplies-Office Supplies	1.2	0.6	0.9	0.0	0.4	0.0	0.4
544400	Supplies-Field Supplies	0.0	0.2	1.0	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Unifrms,Linen	36.0	1.2	1.0	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	0.5	0.3	0.8	0.0	0.5	0.0	0.5
545700	ISD Services	0.0	0.5	0.0	0.0	1.3	0.0	1.3
545710	DOIT HCM Assessment Fees	0.7	0.7	0.7	0.0	0.7	0.0	0.7
545900	Printing & Photo Services	8.0	4.4	8.0	0.0	8.0	0.0	8.0

Youth Conservation Corps

State of New Mexico

BU PCode Department
52200 P688 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	2.0	0.0	3.5	0.0	3.5	0.0	3.5
546400	Rent Of Land & Buildings	0.0	2.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.5	1.4	1.8	0.0	1.8	0.0	1.8
546600	Communications	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.8	1.4	0.8	0.0	1.5	0.0	1.5
546700	Subscriptions/Dues/License Fee	0.2	0.1	1.5	0.0	50.0	0.0	50.0
546800	Employee Training & Education	1.5	1.6	2.0	0.0	2.0	0.0	2.0
546900	Advertising	1.0	1.0	2.0	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	25.0	39.6	48.0	0.0	54.0	0.0	54.0
547999	Request to Pay Prior Year	0.0	0.1	3.0	0.0	1.5	0.0	1.5
400	Other	95.3	67.9	97.6	0.0	159.7	0.0	159.7
555100	Other Financing Uses	0.0	0.0	125.0	0.0	125.0	0.0	125.0
555106	OFU - INTRA-Agency	125.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
TOTAL EXPENSE		5,898.3	4,132.1	6,006.8	231.4	6,651.0	0.0	6,651.0
810	Permanent	2.00	2.00	2.00	2.00	3.00	0.00	3.00
810	Permanent	2.00	2.00	2.00	2.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		2.00	2.00	2.00	2.00	3.00	0.00	3.00

Youth Conservation Corps

BU PCode Department
 52200 0000 000000000

State of New Mexico

S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
406701	Govt Gross Receipts Tax	4,600.0	4,660.6	0.0	0.0	5,951.0	0.0	5,951.0
130	Other Revenues	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
325900	Restricted FB - Gov	1,298.3	0.0	0.0	0.0	700.0	0.0	700.0
150	Fund Balance	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
TOTAL REVENUE		5,898.3	4,660.6	6,006.8	0	6,651.0	0.0	6,651.0

Youth Conservation Corps

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 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
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130	Other Revenues	4,600.0	4,660.6	4,806.8	0.0	5,951.0	0.0	5,951.0
325900	Restricted FB - Gov	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
150	Fund Balance	1,298.3	0.0	1,200.0	0.0	700.0	0.0	700.0
TOTAL REVENUE		5,898.3	4,660.6	6,006.8	0.0	6,651.0	0.0	6,651.0

Youth Conservation Corps

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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520300	Classified Perm Positions F/T	210.0	157.0	169.8	166.3	255.0	0.0	255.0
520600	Paid Unused Sick Leave	0.0	0.0	0.5	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.4	18.8	22.0	20.0	35.7	0.0	35.7
521200	Retirement Contributions	29.2	30.2	31.1	31.6	51.0	0.0	51.0
521300	F I C A	12.2	11.2	12.5	10.2	19.5	0.0	19.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	4.2	3.1	3.3	3.3	5.1	0.0	5.1
200	Personal Services and Employee Benefits	278.0	220.3	239.2	231.4	366.3	0.0	366.3
535200	Professional Services	2,200.0	1,907.0	1,945.0	0.0	2,650.0	0.0	2,650.0
535300	Other Services	2,200.0	1,714.8	2,400.0	0.0	2,650.0	0.0	2,650.0
535309	Other Services - Interagency	1,000.0	222.2	1,200.0	0.0	700.0	0.0	700.0
300	Contractual services	5,400.0	3,844.0	5,545.0	0.0	6,000.0	0.0	6,000.0
542100	Employee I/S Mileage & Fares	0.3	0.6	0.5	0.0	0.7	0.0	0.7
542200	Employee I/S Meals & Lodging	3.5	1.3	3.5	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodgin	4.5	1.6	5.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.8	5.0	0.0	7.0	0.0	7.0
542500	Transp - Fuel & Oil	2.1	0.6	1.5	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	5.8	5.8	6.5	0.0	8.1	0.0	8.1
543200	Maint - Furn, Fixt, Equipment	0.7	0.0	0.3	0.0	1.1	0.0	1.1
543500	Maint - Supplies	0.0	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	0.0	0.1	0.0	0.0	0.3	0.0	0.3
544100	Supplies-Office Supplies	1.2	0.6	0.9	0.0	0.4	0.0	0.4
544400	Supplies-Field Supplies	0.0	0.2	1.0	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Unifrms,Linen	36.0	1.2	1.0	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	0.5	0.3	0.8	0.0	0.5	0.0	0.5
545700	ISD Services	0.0	0.5	0.0	0.0	1.3	0.0	1.3
545710	DOIT HCM Assessment Fees	0.7	0.7	0.7	0.0	0.7	0.0	0.7
545900	Printing & Photo Services	8.0	4.4	8.0	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	2.0	0.0	3.5	0.0	3.5	0.0	3.5
546400	Rent Of Land & Buildings	0.0	2.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.5	1.4	1.8	0.0	1.8	0.0	1.8
546600	Communications	0.0	0.5	0.0	0.0	0.0	0.0	0.0

Youth Conservation Corps

BU PCode Department
 52200 0000 0000000000

State of New Mexico

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546610	DOIT Telecommunications	0.8	1.4	0.8	0.0	1.5	0.0	1.5
546700	Subscriptions/Dues/License Fee	0.2	0.1	1.5	0.0	50.0	0.0	50.0
546800	Employee Training & Education	1.5	1.6	2.0	0.0	2.0	0.0	2.0
546900	Advertising	1.0	1.0	2.0	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	25.0	39.6	48.0	0.0	54.0	0.0	54.0
547999	Request to Pay Prior Year	0.0	0.1	3.0	0.0	1.5	0.0	1.5
400	Other	95.3	67.9	97.6	0.0	159.7	0.0	159.7
555100	Other Financing Uses	0.0	0.0	125.0	0.0	125.0	0.0	125.0
555106	OFU - INTRA-Agency	125.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
TOTAL EXPENSE		5,898.3	4,132.1	6,006.8	231.38	6,651.0	0.0	6,651.0

Youth Conservation Corps

State of New Mexico

BU PCode Department
52200 P688 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520300 Classified Perm Positions F/T	210.0	157.0	169.8	166.3	255.0	0.0	255.0
520600 Paid Unused Sick Leave	0.0	0.0	0.5	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	22.4	18.8	22.0	20.0	35.7	0.0	35.7
521200 Retirement Contributions	29.2	30.2	31.1	31.6	51.0	0.0	51.0
521300 F I C A	12.2	11.2	12.5	10.2	19.5	0.0	19.5
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	4.2	3.1	3.3	3.3	5.1	0.0	5.1
200 Personal Services and Employee	278.0	220.3	239.2	231.4	366.3	0.0	366.3
535200 Professional Services	2,200.0	1,907.0	1,945.0	0.0	2,650.0	0.0	2,650.0
535300 Other Services	2,200.0	1,714.8	2,400.0	0.0	2,650.0	0.0	2,650.0
535309 Other Services - Interagency	1,000.0	222.2	1,200.0	0.0	700.0	0.0	700.0
300 Contractual services	5,400.0	3,844.0	5,545.0	0.0	6,000.0	0.0	6,000.0
542100 Employee I/S Mileage & Fares	0.3	0.6	0.5	0.0	0.7	0.0	0.7
542200 Employee I/S Meals & Lodging	3.5	1.3	3.5	0.0	5.0	0.0	5.0
542300 Brd & Comm Mbr Meals & Lodgin	4.5	1.6	5.0	0.0	6.0	0.0	6.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	1.8	5.0	0.0	7.0	0.0	7.0
542500 Transp - Fuel & Oil	2.1	0.6	1.5	0.0	2.5	0.0	2.5
542800 State Transp Pool Charges	5.8	5.8	6.5	0.0	8.1	0.0	8.1
543200 Maint - Furn, Fixt, Equipment	0.7	0.0	0.3	0.0	1.1	0.0	1.1
543500 Maint - Supplies	0.0	0.0	0.3	0.0	0.3	0.0	0.3
544000 Supply Inventory IT	0.0	0.1	0.0	0.0	0.3	0.0	0.3
544100 Supplies-Office Supplies	1.2	0.6	0.9	0.0	0.4	0.0	0.4
544400 Supplies-Field Supplies	0.0	0.2	1.0	0.0	0.2	0.0	0.2
544700 Supplies-Clothing,Unifrms,Linen	36.0	1.2	1.0	0.0	1.8	0.0	1.8
544900 Supplies-Inventory Exempt	0.5	0.3	0.8	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.5	0.0	0.0	1.3	0.0	1.3
545710 DOIT HCM Assessment Fees	0.7	0.7	0.7	0.0	0.7	0.0	0.7
545900 Printing & Photo Services	8.0	4.4	8.0	0.0	8.0	0.0	8.0
546100 Postage & Mail Services	2.0	0.0	3.5	0.0	3.5	0.0	3.5
546400 Rent Of Land & Buildings	0.0	2.5	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	1.5	1.4	1.8	0.0	1.8	0.0	1.8
546600 Communications	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.8	1.4	0.8	0.0	1.5	0.0	1.5

Youth Conservation Corps

BU PCode Department
 52200 P688 000000

State of New Mexico

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	0.2	0.1	1.5	0.0	50.0	0.0	50.0
546800	Employee Training & Education	1.5	1.6	2.0	0.0	2.0	0.0	2.0
546900	Advertising	1.0	1.0	2.0	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	25.0	39.6	48.0	0.0	54.0	0.0	54.0
547999	Request to Pay Prior Year	0.0	0.1	3.0	0.0	1.5	0.0	1.5
400	Other	95.3	67.9	97.6	0.0	159.7	0.0	159.7
555100	Other Financing Uses	0.0	0.0	125.0	0.0	125.0	0.0	125.0
555106	OFU - INTRA-Agency	125.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
TOTAL EXPENSE		5,898.3	4,132.1	6,006.8	231.38	6,651.0	0.0	6,651.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
52200	P688-R Youth Conservation Corps	521400 Workers' Comp Assessment Fee	0.02	0	0	0	0	0	0.0
		545700 ISD Services	0.51	0	1.3	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0.66	0.7	0.7	0	0	0	0.0
		546610 DOIT Telecommunications	1.37	0.8	1.5	0	0	0	0.0
Subtotal for:	52200 P688-R Youth Conservation Corps	2.55	1.5	3.5	0	0	0	0.0	
52200		2.55	1.5	3.5	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
52200	521400 Workers' Comp Assessment Fee	0.02	0	0	0	0	0	0.0	
		545700 ISD Services	0.51	0	1.3	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0.66	0.7	0.7	0	0	0	0.0
		546610 DOIT Telecommunications	1.37	0.8	1.5	0	0	0	0.0
Grand Total		2.55	1.5	3.5	0	0	0	0.0	

Program Description:

The purpose of the New Mexico Youth Conservation Corps Act, NMSA 1978, Sections 9-5B-1 to -11 (1992) is to provide a process to employ young persons in public projects that conserve New Mexico's natural resources and provide community benefits of lasting value.

Program goals are to attract a broad variety and geographical diversity of potential project sponsors from local governmental units, tribal governments, federal agencies, and non-profits; encourage "best practices" resources to help potential project sponsors develop robust projects that provide career development and result in healthy and resilient natural resources and lasting community benefits; encourage youths' further education and provide pathways from YCC service to New Mexico careers; and foster work ethics, stewardship and communal heritage in young New Mexicans.

Primary activities performed and services provided Annually, YCC releases a competitive request for proposals for original projects that employ New Mexico youth and provide them with training and career development. Projects employ youth between the ages of 14 to 25 (Corps Members) to carry out projects serving a public interest through conserving, improving or beautifying New Mexico's lands and facilities and provide long-term community or regional benefits. Projects must include a robust training program that stimulates youth education, provides job and career training, develops responsible citizenship, productive community involvement, and furthers the understanding and appreciation of natural and cultural resources. Projects and training curriculum are planned, designed, and completed by eligible entities, and support the specialized needs of individual communities. Seventy percent of funds for each project must be allocated to corps member wages, and a and in-kind or cash match of 20% is required.

YCC manages and tracks all project activities and budget, provides ongoing administrative training and support for projects that are awarded funds, and performs project reviews and file audits in the field. Corps members' service is monitored to determine when they are eligible for a benefit under the YCC Act, and provide them with the necessary forms and instructions to obtain their benefit.

Current service levels In FY 24 / 25, YCC is managing 47 projects and two cooperative agreements with Energy, Minerals and Natural Resources Department and the State Land Office. YCC has disbursed benefits to 44 corps members out of 58 who qualified in the past year.

YCC staff conduct regular outreach with non-profits and other state agencies; attend events such as the State Fair, Outdoor Economics Conference and project celebrations; participate on grant evaluation committees; is a member of the Public Education Department's Outdoor Learning initiative, and contributes to other programmatic conservation and outdoor learning networks throughout the state.

Beneficiaries are the people of New Mexico who benefit by having their natural and urban environments improved and enhanced and our youth instilled with an appreciation of natural resources, cooperation, hard work and accomplishment. Our next generation of workers are also being exposed to a variety of career pathways and training.

Major Issues and Accomplishments:

Current year accomplishments: In FY 24 / 25, YCC released two RFPs for youth projects. The second RFP was targeted at proposals who were disqualified in the first round, but otherwise the RFPs were identical. A total of fifty-five proposals were submitted and forty-nine were funded, for an 89% success rate. Two contractors turned their awards down. YCC has refined the proposal process over the last four years with the goal of helping applicants design practical projects that lead to full funding.

Projects this year included four crews performing restoration projects in the Hermits Peak / Calf Canyon burn area; recreational, rangeland and trail constructions and improvements in the Lincoln, Santa Fe, Carson, Cibola and Gila National Forests; farm to table agriculture in Taos, Albuquerque's south valley, Acoma, Santa Fe and Silver City; public art design, fabrication and installation in Albuquerque, Silver City and Santa Fe; municipal facilities and park improvements in Tucumcari, Espanola, Bernalillo County, Estancia, Mountainair, Farmington, Gallup, Bloomfield and Alamo; inventory of acequias and dams in Rio Arriba County and inventory of abandoned mines in Sierra County. Corps members have received a broad variety of training, including first aid / CPR, trail construction, food handling certification, GED classes, bike repair, field trips to national & state parks and monuments, chainsaw certification, financial literacy, interview and resume skills, wildland firefighting certification, recreation management, flora and fauna identification, watershed restoration techniques, wilderness first aid, dam safety and inventory.

YCC held a one-day structured conference this past year for all project sponsors. The networking aspect was greatly appreciated by the attendees, and there was a recruiting technique session that may have had some impact.

Major issues and challenges Project managers have had difficulty recruiting and hiring youth for several years now. The number of youth hired annually has been decreasing since 2016, from a high of over 900 to a low of about 400 during COVID. Encouragingly, about 630 youth are expected to be hired in FY24 / 25; and many projects reported that for the first time in many years, they received more applications than positions available. Younger youth in the 14-16 year range seem especially eager to work. Wages remain high.

Another major issue is the lack of up-to-date software at YCC and in state government as a whole which slows down efficient and accurate data processing and inter-agency collaboration. YCC acquired DocuSign to manage its contracts, and is hoping to purchase project management software in FY25.

Overall program performance YCC did not meet all of its performance measures in FY24. Only 534 youths were hired out of a target of 840. The amount of award funds used for corps member wages was 78%, exceeding the target. The percentage of corps members eligible for benefits that received them was 75%, below target, but still the highest it has been since the performance measure was implemented. It is difficult to find the best way to contact corps members and persuade them to fill out a form.

Funding levels YCC receives 10.4% of the Governmental Gross Receipts Tax distribution each year, per Section 7-1-6-1 NMSA 1978, and is a non-reverting fund. This amounts to about \$5M to \$6M available each year for projects. The YCC fund balance has increased over the past few years to about \$12M due to overall high state revenues.

Future projections YCC expects the funding levels will stay about the same for the next five years. Program participation is projected to increase by about 8 – 12% as entities throughout New Mexico as communities continue to recover pre-COVID capacity.

FTE The YCC employs two FTEs, an executive director and a budget analyst / coordinator. The executive director will be retiring in FY25. An additional FTE is requested this year to add a program coordinator

Overview of Request:

Budget development process: The budget was built based on the expected GGRT distribution, factoring in a slight increase for an anticipated award increase, and a pilot program for the Climate Corps. The fund balance is being used to provide the budget for the cooperative agreements with EMNRD and SLO.

Focus of the request: The request from other state funds is evenly distributed between government agreements and professional services contracts, while funding the cooperative agreements with other state agencies from the fund balance.

Rationale for funding priorities: YCC is requesting \$366K to cover personnel costs for the existing two FTEs (PB 90 & 60), as well as a requested third position (PB 60). The third position is being requested to cover an anticipated administrative workload increase due to the development of a Climate Corps program initiated by the Executive branch.

YCC requests \$5.30M in funding for contracts with governmental and non-governmental entities who design and manage projects that employ and train youth while improving public resources. The increase is to cover the expected increase in the award cap from \$225K to \$250K

A portion of this (\$300K) is requested for the pilot Climate Corps program. YCC also requests \$700,000 for the purpose of maintaining cooperative agreements with the State Land Office and the Energy, Minerals and Natural Resources Department (\$700K).

YCC's operations requests of \$157K represents a significant \$62K / 40% increase, the bulk which is to purchase grant and project management software.

How funding ties to agency goals and performance: All funding supports the purpose of the agency as authorized by statute and codified by 11.2.1.171 NMAC. Nearly 93% of the budget is allocated to funding projects; and all projects must allocate 70% of the funds to corps member wages. Other costs associated with projects include corps members shirts, water bottles and signage. Funds that do not go directly to corps projects support the two FTE, some travel and per diem, and YCC Commission travel and per diem for approximately six meetings each year. We also wish to modernize our processes this year by purchasing third-party project management software that increase our efficiency and accuracy and make applying for funds and administering the award a lot easier for our constituents.

Programmatic Changes:

EMNRD, YCC and Workforce Solutions will be coordinating in the next year to implement a Climate Change Corps at the request of the Executive and some of our constituents. Because YCC has a robust budget source, the ED volunteered to take the lead in this effort. About \$300K has been allocated in the YCC budget request for this initiative, and there is an existing grant from DWS to EMNRD for \$150K for planning purposes. All the project activities currently supported by the YCC statute are also the kinds of activities pursued by Climate Corps around the nation. However, we may pursue a statute amendment to increase the flexibility of the program for interested constituents.

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52200 P688

Base Budget Justification: Most significant base budget increase requests, amounts and funding source: An additional FTE, representing an increase of about \$70K to the personnel budget; and a request to buy third party project management software, representing an increase of about \$50K to the operations budget. The funding source is the GGRT distribution authorized by Section 7-1-6-1 NMSA 1978.

How will these requests increase performance: YCC has had just two FTE for most of its 32-year history, and manages between 40 – 50 complex projects statewide each year. Each project requires at least one project visit and file audit each year. There are also still geographical gaps where we don't have any projects and people are not aware of the benefit of the program. The upshot is that more time in the field is needed to provide effective oversight and outreach.

Professional software will greatly ease the application, evaluation, processing and administration of proposals for both staff and funding applicants. YCC staff have participated in the evaluation process with other agencies who have acquired similar software. More applications are received when the process is easier, and communication between the agency and the applicant is far more responsive and targeted with this kind of software. Additionally, the accuracy of program metrics and reporting will be improved. Our current in-house software is about 17 years old and nearing the end of its useful life.

REV EXP COMPARISON

(Dollars in Thousands)

52200 - Youth Conservation Corps

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	0.0	6,651.0	0.0	0.0	6,651.0
Personal Services and Employee Benefits	0.0	366.3	0.0	0.0	366.3
Contractual services	0.0	6,000.0	0.0	0.0	6,000
Other	0.0	159.7	0.0	0.0	159.7
Other financing uses	0.0	125.0	0.0	0.0	125
USES Total:	0.0	6,651.0	0.0	0.0	6,651.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52200 - Youth Conservation Corps

P688 - Youth Conservation Corps

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	6,651.0	0.0	0.0	6,651.0
Personal Services and Employee Benefits	0.0	366.3	0.0	0.0	366.3
Contractual services	0.0	6,000.0	0.0	0.0	6,000
Other	0.0	159.7	0.0	0.0	159.7
Other financing uses	0.0	125.0	0.0	0.0	125
USES Total:	0.0	6,651.0	0.0	0.0	6,651.0
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
01400	520300	Classified Perm Positions F/T	157.0	169.8	166.31	0.0	255.0	0.0	0.0	255.0	Mid-point salary for PB 90 (Exec Director), PB 70 (Program Coordinator) and PB 60 (Financial position) = \$231K + 10% to cover legislative increases or IPB's
01400	520600	Paid Unused Sick Leave	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	No unused sick leave anticipated
01400	521100	Group Insurance Premium	18.8	22.0	19.95	0.0	35.7	0.0	0.0	35.7	Estimate at 14% of base pay
01400	521200	Retirement Contributions	30.2	31.1	31.63	0.0	51.0	0.0	0.0	51.0	Estimate at 20% of base pay
01400	521300	F I C A	11.2	12.5	10.19	0.0	19.5	0.0	0.0	19.5	Standard 7.65% FICA rate of base pay
01400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Published rate of \$9.20 / FTE
01400	521700	RHC Act Contributions	3.1	3.3	3.29	0.0	5.1	0.0	0.0	5.1	2% of salaries
	200	Personal Services and Employee Bene	220.3	239.2	231.38	0.0	366.3	0.0	0.0	366.3	
01400	542100	Employee I/S Mileage & Fares	0.6	0.5	0	0.0	0.7	0.0	0.0	0.7	The YCC staff occasionally have to use their own vehicles when the state vehicle is under repair. The request is based on traveling about 1000 miles
01400	542200	Employee I/S Meals & Lodging	1.3	3.5	0	0.0	5.0	0.0	0.0	5.0	Staff perform field inspections and outreach. Based on 25 nights at about \$200 per diem
01400	542300	Brd & Comm Mbr Meals & Lodging	1.6	5.0	0	0.0	6.0	0.0	0.0	6.0	To compensate Commission members under the Per Diem and Mileage Act. Estimates: (\$100 x 2 commissioners x 6 mtgs = \$1200) + (\$250 x 3 commissioners x 6 mtgs = \$4500) = \$5,700 rounded up to \$6,000
01400	542310	Brd & Comm Mbr Mileage & Fares	1.8	5.0	0	0.0	7.0	0.0	0.0	7.0	To compensate Commission members under the Per Diem and Mileage Act. Based on: (500 miles x 0.67/mile x 3 commissioner x 6 mtgs = \$6030) + 120 x 0.67/mile x 2 commissioner x 6 mtgs = \$965; round up to \$7000 Increase due to requirement of in-person meetings
01400	542500	Transp - Fuel & Oil	0.6	1.5	0	0.0	2.5	0.0	0.0	2.5	Staff perform field inspections and outreach. Based on 15,000 miles @ 40mpg x \$6 / gallon = \$2,500
01400	542800	State Transp Pool Charges	5.8	6.5	0	0.0	8.1	0.0	0.0	8.1	Published rate of Class 02BA vehicle at \$678 / month
01400	543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0	0.0	1.1	0.0	0.0	1.1	Office machine maintenance
01400	543500	Maint - Supplies	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	Cleaning supplies
01400	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.3	0.0	0.0	0.3	IT peripherals
01400	544100	Supplies-Office Supplies	0.6	0.9	0	0.0	0.4	0.0	0.0	0.4	Office supplies

Youth Conservation Corps

State of New Mexico

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52200 P688

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
01400	544400	Supplies-Field Supplies	0.2	1.0	0	0.0	0.2	0.0	0.0	0.2	Items to support field trips and inspections
01400	544700	Supplies-Clothing,Uniforms,Linen	1.2	1.0	0	0.0	1.8	0.0	0.0	1.8	Staff uniform replacements - new personnel expected
01400	544900	Supplies-Inventory Exempt	0.3	0.8	0	0.0	0.5	0.0	0.0	0.5	Various supplies to support program
01400	545700	ISD Services	0.5	0.0	0	0.0	1.3	0.0	0.0	1.3	Published rate of \$563 plus estimated \$700 for DocuSign
01400	545710	DOIT HCM Assessment Fees	0.7	0.7	0	0.0	0.7	0.0	0.0	0.7	Published rate of \$700
01400	545900	Printing & Photo Services	4.4	8.0	0	0.0	8.0	0.0	0.0	8.0	80 project signs x \$45 = \$4,000; flyer and sticker printing, est. \$3,000; Xerox copies, estimate \$700; round up to \$8000
01400	546100	Postage & Mail Services	0.0	3.5	0	0.0	3.5	0.0	0.0	3.5	Mail services for sending out shirts, water bottles, and signs.
01400	546400	Rent Of Land & Buildings	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	YCC is in a GSD owned building
01400	546500	Rent Of Equipment	1.4	1.8	0	0.0	1.8	0.0	0.0	1.8	Rent of Xerox machine; anticipate \$150 / month x 12 months = \$1,800
01400	546600	Communications	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No external ISP provided needed.
01400	546610	DOIT Telecommunications	1.4	0.8	0	0.0	1.5	0.0	0.0	1.5	Projected cost of \$1272 rounded up
01400	546700	Subscriptions/Dues/License Fee	0.1	1.5	0	0.0	50.0	0.0	0.0	50.0	Subscription to grant application / project management software that will increase accessibility of funding and efficiency of the YCC program.
01400	546800	Employee Training & Education	1.6	2.0	0	0.0	2.0	0.0	0.0	2.0	Training and professional development of YCC staff; attendance at conferences.
01400	546900	Advertising	1.0	2.0	0	0.0	1.5	0.0	0.0	1.5	Supports legal notices of public meetings, RFP release, and any notifications in the NM Register. (\$300 RFP ad X 2=\$600) + (\$60 legal ads for commission meetings X 2 publications X 6 meetings per year = \$620)+ (\$250 rule making) \$1470 round up to \$1500
01400	547900	Miscellaneous Expense	39.6	48.0	0	0.0	54.0	0.0	0.0	54.0	Supplies for corps members including workshirts and water bottles to aid their work and promote the YCC program, est. \$24,000; plus Educational or cash benefits for Corps service (per 9-5B-9.B. NMSA 1978), estimate \$30,000 (10 educational X \$1500=\$15,000; 30 X \$500 = \$15,000)
01400	547999	Request to Pay Prior Year	0.1	3.0	0	0.0	1.5	0.0	0.0	1.5	Just in case
	400	Other	67.9	97.6	0	0.0	159.7	0.0	0.0	159.7	
01400	555100	Other Financing Uses	0.0	125.0	0	0.0	125.0	0.0	0.0	125.0	Per SHARE 21-522-0150-0068, the MOA between YCC and EMNRD authorizes payment for services from EMNRD, including budget, purchasing and HR.
	500	Other financing uses	0.0	125.0	0	0.0	125.0	0.0	0.0	125.0	

Youth Conservation Corps

State of New Mexico

BU PCode
52200 P688

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	288.2	461.8		0.0	651.0	0.0	0.0	651.0	

BU PCode
52200 P688

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01400	535200	Professional Services	1000	1,907.0	0.0	2,650.0	0.0	0.0	2,650.0	To fund about 25 contracts for YCC projects with eligible non-profit entities, including \$150K for climate corps projects
01400	535300	Other Services	1000	1,714.8	0.0	2,650.0	0.0	0.0	2,650.0	To fund about 25 contracts for YCC projects with other governmental units including \$150K for climate corps projects
01400	535309	Other Services - Interagency	1000	222.2	0.0	700.0	0.0	0.0	700.0	Payment to EMNRD & SLO (\$700K) for youth projects performed under coop agreements.
TOTAL EXPENSE				3,844.0	0.0	6,000.0	0.0	0.0	6,000.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 52200 Youth Conservation Corps

Program: P688 Youth Conservation Corps

The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percentage of youth employed annually as a proportion of the number proposed to be hired in approved projects.	0	0.0%	Yes	Ne Measure starting in FY25
Outcome	Percent of all grant award monies used for corps member wages	77%	78%	Yes	The focus of the projects that are funded through the YCC are geared with youth employment as the primary focus of the project. All approved plans reflect the amount of youth to be employed ensuring that YCC funding is used for youth employment
Outcome	Percent of eligible corps members receiving tuition reimbursement	85%	75%	No	The tuition reimbursement is given to youth who are employed for a project and work through the project until it so completed. Because some youth that are hired for the project leave before the project is completed they are not eligible for the tuition reimbursement.
Output	Number of youth employed annually	840	534	No	The number of youth employed is based on the projects that are submitted by local governments and are approved by the board. Therefore the number can vary for year to year. As the projects start up some youth can s tart the program and then leave before the project is completed creating a variance of the youth that are reported.

Performance Measures Summary

P688 Youth Conservation Corps						
Purpose:		The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of youth employed annually	543	534	840	840	
Outcome	Percent of all grant award monies used for corps member wages	76%	78%	77%	70%	
Outcome	Percent of eligible corps members receiving tuition reimbursement	55%	75%	85%	85%	
Outcome	Percentage of youth employed annually as a proportion of the number proposed to be hired in approved projects.	New	0.0%	New	90.0%	

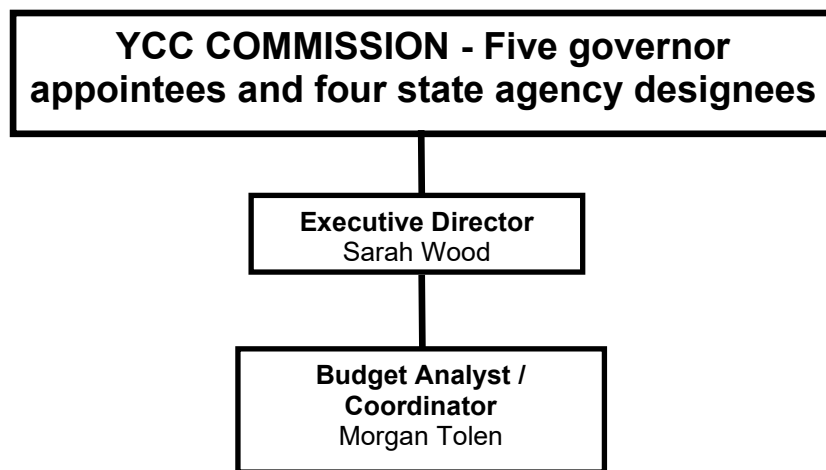
Youth Conservation Corps Fiscal Year 2024 Strategic Plan



Purpose and Statutory Authority

The Youth Conservation Corps (YCC) was established in 1992 to provide a process to employ youth ages 14 - 25 in public projects that conserve New Mexico's natural resources and provide community benefits of lasting value. YCC grants are open to government agencies, tribal governments and 501c non-profits. It is administratively attached to the Energy, Minerals and Natural Resources Department (EMNRD), and pays an annual fee to that Department for administrative, budgetary and IT services. The YCC was created by 9-5B-1-10 NMSA 1978.

Organizational Structure



Mission

Promote the education, success and well-being of the youth in our communities and provide community benefits of lasting value through the conservation and enhancement of New Mexico's natural, cultural and recreational resources.

Guiding Values

- Public Service** Be responsive, prompt, and courteous to the public and our internal and external partners
- Transparency** Operate with accountability, clarity, and ethics in a way that builds and sustains trust.
- Teamwork** Collaborate with each other, the Commission and our partners to achieve success and make continuous improvements.
- Best Practices** Provide resources to promote best practices for project sponsors to ensure projects help youth career development and are of lasting value.

Benefits to New Mexicans

- Meaningful, community-based employment for young New Mexicans.
- Youth career development, particularly in the natural, cultural, agricultural and recreational sectors.
- Improvements to natural, cultural, recreational and community facilities and resources.
- Tax dollars returned to communities.

FY24 Goals and Strategic Objectives

GOAL 1: Attract a broad variety and geographical diversity of applicants from local governmental units, tribal governments, federal agencies, and non-profits.

OBJECTIVES:

- Develop a consistent social media presence.
- Make in-person visits and presentations to entities who may benefit from a YCC program.
- Reach out to publications who may highlight YCC projects

GOAL 2: Develop "best practices" resources to help potential project sponsors develop robust projects that provide career development and result in healthy and resilient natural resources and lasting community benefits.

OBJECTIVES:

- Build a library of best practices resources as appropriate. This may include training resources, publications, 'how-to' manuals.
- Initiate an annual YCC conference to provide a forum for project sponsors to share processes and receive training.

GOAL 3: Encourage further education and provide pathways from YCC service to New Mexico careers.

OBJECTIVES

- Ensure 85% of all corps members eligible for full benefits receive them.
- Work with New Mexico agencies, such as State Parks, Forestry and the State Land Office on cooperative agreements and state agency career development
- Cross-post job openings from related agencies, non-profits and businesses on YCC website and social media.
- Support and contribute to youth mentoring program in collaboration with other state agencies and endeavor.

GOAL 4: Foster work ethics, stewardship and communal heritage in young New Mexicans.

OBJECTIVES

- Develop an updatable multi-media NMYCC orientation training that covers our mission, core values, history, benefits and further education and career resources.

Performance Measures FY24:

Percentage of all grant award monies used for wages for corps member wages

Target: 70%

Number of youth employed annually

Target: 840

Percent of eligible corps members receiving tuition reimbursement

Target: 85%

Proposed Performance Measures FY25

Percentage of all award monies allocated to corps member wages. (outcome)

Target: 70%

Number of youth employed annually. (output)

Target: 840

Percent of corps members eligible for full additional compensation (\$500) or a full educational tuition voucher (\$1,500) who receive these awards. (outcome)

Target: 85%

Percent of total funds awarded that are unspent and revert to the YCC fund balance (efficiency). This will help agency determine whether or not to adjust number of youth hired annually.

Target: 25% or less