



## MOTOR VEHICLE - FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR\_FY2027

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

- 1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:**

The Motor Vehicle Division is responsible for providing efficient, accurate, and customer-focused vehicle registration, titling, and driver's license services to Canyon County residents. Our mission is to deliver timely and compliant motor vehicle services while supporting statewide transportation objectives and ensuring a positive experience for the public.

#### **Accomplishments for FY26:**

- Expanded staff training for Driver's License services to reduce wait times and improve customer service.
- Updated all Canyon County Motor Vehicle forms to ensure accuracy, clarity, and ease of use.
- Modernized the Out-of-State Lienholder and Dealer processing workflow, reducing delays and improving statewide compliance.

#### **Top Priority Strategic Goals and Objectives for FY27:**

- Maintain an average customer wait time of less than 5 minutes.
- Stay fully staffed to support continued population and transaction growth.

- Further streamline and simplify customer-facing processes.
- Expand staff knowledge through continued education, cross-training, and retention initiatives.
- Finalize and implement a standardized new-hire training document and onboarding outline.

**2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.**

The Motor Vehicle Division tracks multiple operational metrics to guide staffing, budgeting, and customer-service decisions. These include:

- Number of walk-in customers
- Average wait time
- Transaction time per customer
- Number of vehicle registrations processed
- Title transfers completed
- Title and Title Administration transactions completed

**REVENUES**

*All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.*

**3. Please describe department generated revenues and how current events have impacted revenue receipts:**

We anticipate future shifts in walk-in transactions as ITD continues to expand and promote online renewal services. Additionally, further development of ITD’s online dealer portal is expected to redirect certain dealer-related activities away from in-person service.

At this time, however, the three primary revenue-generating transaction types—Registrations, Title, and Title Administration Fees—remain stable. Graphs submitted with this package illustrate these trends.

**4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:**

We expect modest percentage increases across all major Motor Vehicle revenue lines consistent with recent trends and population growth.

**5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?**

There were no recent administrative fee adjustments, and we do not anticipate requesting any fee adjustments for FY2027.

**“A” BUDGET - PERSONNEL BUDGET**

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your*

*“B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

No new positions are being requested for FY2027.

**7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:**

**Promotions:**

- Multiple Motor Vehicle Admin I (Grade 11) employees to Motor Vehicle Admin II (Grade 12).
- One Motor Vehicle Admin II (Grade 12) employee promoted to Motor Vehicle Lead (Grade 13).
- Advance 2 Motor Asst Managers (Grade 13) to Motor Asst Manager (Grade 14).

**Step & Grade Plan:**

The division-created wage model is based on Min-to-Mid over 10 years and Mid-to-Max over 20 years. Director Danner has recommended revising to a 5-year Min-to-Mid structure, to be addressed in future cycles.

- Cost to implement Promotions & Step/Grade adjustments \$66,000
- Associated benefit increases: \$6,600

COLA (Estimated Placeholder 3%):

- Wage cost: \$36,000
- Benefit cost: \$3,600

Total estimated personnel cost increase: \$112,200

**Note: HR has not yet reviewed these figures.**

**8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?**

Although several positions were unfilled for a portion of FY2026, a review of year-over-year transaction volumes confirms that all current positions are necessary to maintain an average wait time under 5 minutes. All positions are currently filled, and no long-term vacancies remain

## **“B” BUDGET – OPERATING EXPENDITURES**

*Please note that all “B” budget items have rolled over as is from FY26 except for:*

- 577100 Computer Equipment
- 577110 Software

- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Euna. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

**9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:**

In FY2027, B Budget changes are very minimal from FY2026.

**“C” BUDGET – CAPITAL BUDGET**

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale

**Priority Rating Scale**

**Priority I: Imperative (Must-do)**

- o Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

**Priority II: Essential (Should-do)**

- o Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

**Priority III: Important (Could-do)**

- o Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

**Priority IV: Desirable (Would like to do)**

- o Would be beneficial to operations but not an urgent need

**10. How does the asset support or further the core mission of the county?**

11. What are the estimated ongoing operational costs and cost savings?