

Administration Fee Adjustment

No Staffing Level Change

Office Transaction Types	Transactions Per Year				
	FY2021	%	FY2022	%	
Title Processing	84,701	31.96%	79,815	30.65%	
Registration Renewals	180,345	68.04%	180,566	69.35%	
	265,046		260,381		
Registration Renewal-Options	FY2021	%	FY2022	%	Estimated FY2023
In Office	98,912	54.85%	75,332	41.72%	67,799
Internet	63,439	35.18%	45,698	25.31%	0
QR-Code	5,709	3.17%	25,920	14.35%	0
Renew By Mail	12,285	6.81%	33,616	18.62%	30,254
Totals	180,345		180,566		98,053
Operational Costs					
Employee Costs					\$1,685,100
Non Employee Costs					\$72,600
Total Operational Costs					\$1,757,700
Building Related Expenses					
	Rent	7500	10	\$75,000	
	Maint			\$15,000	
	Maintenance Staff			\$27,500	
Total Building Related Expenses					\$117,500
Total County Expenses Related to Motor Vehicle					\$1,875,200
2022 Misc. Transactions and Revenue				185,868	(\$426,354.0)
Expenses Left to Cover					\$1,448,846.0
Historical Percentage of Income Attributed to Registration Renewals				68.69%	\$995,283
Number of Projected Transactions for FY2023					98,053
Admin Fee necessary to retain current staffing level					\$10.15
County Admin Fee for FY2023					\$10.15

FY23 Titles And Registrations Admin Fee Adjustment

Current Average wait time - Minutes	11
Current FY23 Wages of DMV Personnel	\$1,758,000
Reduction of Staff w/ Reduced Demand - 0	\$0
Remaining Cost	\$1,758,000
Misc Transaction Income	(\$426,354)
Building Expenses	\$117,500
FY23 Expenses Left to Cover	\$1,449,146
Percent of Wages related to Admin Fee	68.69%
Cost of Employees Required for Current Wait Time	\$ 995,489
Anticipated FY23 Registrations	98,053
Employee Cost per Registration Transaction	\$ 10.15
FY23 Admin Fee	\$ 10.15

Administration Fee Adjustment

*****Reduce Staff by 2 Full-Time*****

Office Transaction Types	Transactions Per Year			
	FY2021	%	FY2022	%
Title Processing	84,701	31.96%	79,815	30.65%
Registration Renewals	180,345	68.04%	180,566	69.35%
	265,046		260,381	

Registration Renewal-Options	FY2021	%	FY2022	%	Estimated
					FY2023
In Office	98,912	54.85%	75,332	41.72%	67,799
Internet	63,439	35.18%	45,698	25.31%	0
QR-Code	5,709	3.17%	25,920	14.35%	0
Renew By Mail	12,285	6.81%	33,616	18.62%	30,254
Totals	180,345		180,566		98,053

Operational Costs

Employee Costs	\$1,615,100
Non Employee Costs	\$72,600
Total Operational Costs	\$1,687,700

Building Related Expenses

Rent	7500	10	\$75,000
Maint			\$15,000
Maintenance Staff			\$27,500

Total Building Related Expenses **\$117,500**

Total County Expenses Related to Motor Vehicle **\$1,805,200**

2022 Misc. Transactions and Revenue 185,868 **(\$426,354.0)**

Expenses Left to Cover \$1,378,846.0

Historical Percentage of Income Attributed to Registration Renewals 68.69% **\$947,197**

Number of Projected Transactions for FY2023 98,053

Admin Fee necessary to retain current staffing level \$9.66

County Admin Fee for FY2023	\$9.65
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FY23 Titles And Registrations Admin Fee Adjustment

Current Average wait time - Minutes	11
Current FY23 Wages of DMV Personnel	\$1,758,000
Reduction of Staff w/ Reduced Demand - 2	(\$70,000)
Remaining Cost	\$1,688,000
Misc Transaction Income	(\$426,354)
Building Expenses	\$117,500
FY23 Expenses Left to Cover	\$1,379,146
Percent of Wages related to Admin Fee	68.69%
Cost of Employees Required for Current Wait Time	\$ 947,403
Anticipated FY23 Registrations	98,053
Employee Cost per Registration Transaction	\$ 9.66
FY23 Admin Fee	\$ 9.65

Administration Fee Adjustment

Reduce Staff by 4 Full-Time

Office Transaction Types	Transactions Per Year			
	FY2021	%	FY2022	%
Title Processing	84,701	31.96%	79,815	30.65%
Registration Renewals	180,345	68.04%	180,566	69.35%
	265,046		260,381	

Registration Renewal-Options	FY2021	%	FY2022	%	Estimated
					FY2023
In Office	98,912	54.85%	75,332	41.72%	67,799
Internet	63,439	35.18%	45,698	25.31%	0
QR-Code	5,709	3.17%	25,920	14.35%	0
Renew By Mail	12,285	6.81%	33,616	18.62%	30,254
Totals	180,345		180,566		98,053

Operational Costs	
Employee Costs	\$1,545,100
Non Employee Costs	\$72,600
Total Operational Costs	\$1,617,700

Building Related Expenses				
Rent	7500	10	\$75,000	
Maint			\$15,000	
Maintenance Staff			\$27,500	
Total Building Related Expenses				\$117,500

Total County Expenses Related to Motor Vehicle	\$1,735,200
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2022 Misc. Transactions and Revenue	185,868	(\$426,354.0)
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Expenses Left to Cover	\$1,308,846.0
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Historical Percentage of Income Attributed to Registration Renewals	68.69%	\$899,110
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Number of Projected Transactions for FY2023	98,053
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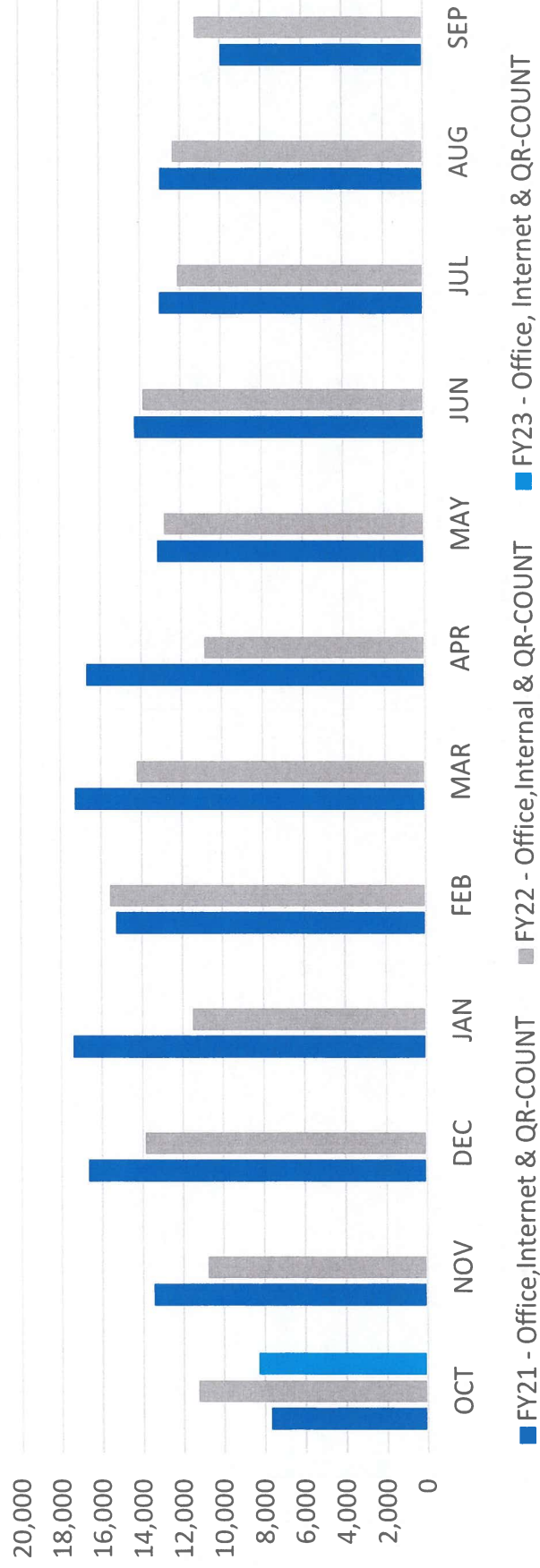
Admin Fee necessary to retain current staffing level	\$9.17
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County Admin Fee for FY2023	\$9.15
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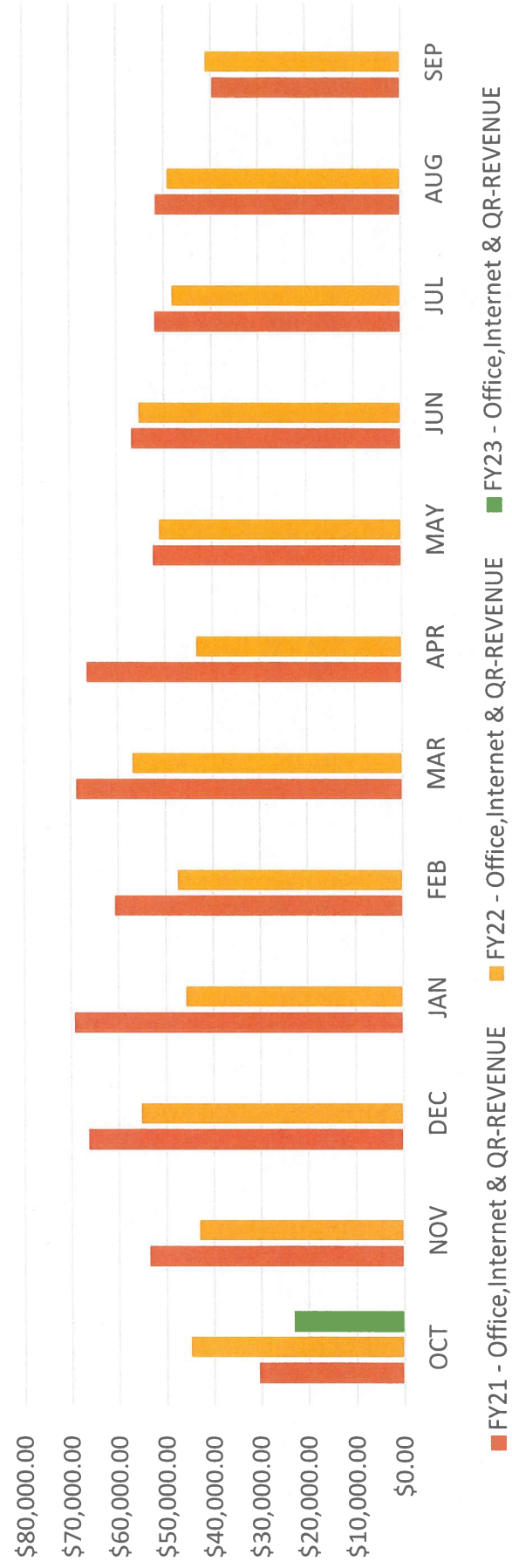
FY23 Titles And Registrations Admin Fee Adjustment

Current Average wait time - Minutes	11
Current FY23 Wages of DMV Personnel	\$1,758,000
Reduction of Staff w/ Reduced Demand - 4	(\$140,000)
Remaining Cost	\$1,618,000
Misc Transaction Income	(\$426,354)
Building Expenses	\$117,500
FY23 Expenses Left to Cover	\$1,309,146
Percent of Wages related to Admin Fee	68.69%
Cost of Employees Required for Current Wait Time	\$ 899,316
Anticipated FY23 Registrations	98,053
Employee Cost per Registration Transaction	\$ 9.17
FY23 Admin Fee	\$ 9.15

Office, Internet & QR - Counts



Office, Internet & QR - Revenue



FY22 Titles And Registrations Admin Fee Adjustment

Current Average wait time - Minutes	11
October 2022 - FY23 Wages of DMV Personnel	\$123,062
Staffing Level - Revolving	\$0
Remaining Cost	\$123,062
Misc Transaction Income	(\$23,037)
Building Expenses	\$9,792
FY23 Expenses Left to Cover	\$109,817
Percent of Wages related to Admin Fee	68.69%
Cost of Employees Required for Current Wait Time	\$ 75,438
October 2022 - FY23 Eligible Registrations	13,355
Cost per Registration Transaction	\$ 5.65
FY22 Admin Fee	\$ 5.60

Summary per Hour

Hour	Issued Tickets			Service Level		Waiting Time		Transaction Time		Average Time in			
	Printed	Served	No Shows	Queue	< SL	> SL	%	Average	Highest		Total		
7:00-7:59	502	480	1	21	481	0	100.0	00:01:35	00:36:14	00:12:16	01:23:24	98:27:10	00:13:51
8:00-8:59	1008	958	5	45	963	0	100.0	00:02:53	00:22:32	00:10:31	02:08:48	168:55:24	00:13:24
9:00-9:59	980	846	4	130	850	0	100.0	00:06:19	00:43:10	00:11:08	01:50:31	157:53:40	00:17:27
10:00-10:59	973	955	18	0	968	5	99.0	00:11:18	01:01:53	00:10:42	00:56:33	173:40:21	00:22:00
11:00-11:59	969	955	20	-6	959	16	98.0	00:12:45	01:11:15	00:09:55	01:50:16	161:13:56	00:22:40
12:00-12:59	885	776	15	94	762	29	96.0	00:13:26	01:14:04	00:10:48	01:00:26	142:23:36	00:24:14
13:00-13:59	822	804	30	-12	786	48	94.0	00:17:16	01:26:41	00:10:46	01:23:06	149:51:10	00:28:02
14:00-14:59	833	915	39	-121	899	55	94.0	00:16:39	01:31:46	00:09:47	01:58:49	155:34:56	00:26:26
15:00-15:59	651	740	22	-111	743	19	97.0	00:10:44	01:27:50	00:10:03	01:09:54	127:46:08	00:20:47
16:00-16:59	6	45	1	-40	46	0	100.0	00:17:26	00:42:45	00:07:57	00:27:42	06:05:55	00:25:23
Totals	7629	7474	155		7457	172	97.7					1341:52:16	
Average								00:10:31		00:10:35			00:21:07

FY23 Titles And Registrations Admin Fee Adjustment

Current Average wait time - Minutes	11
October 2022 - FY23 Wages of DMV Personnel	\$109,524
Reduction of Staff w/ 4 Current Vacancies	\$0
Remaining Cost	\$109,524
Misc Transaction Income	(\$18,261)
Building Expenses	\$9,792
FY23 Expenses Left to Cover	\$101,054
Percent of Wages related to Admin Fee	68.69%
Cost of Employees Required for Current Wait Time	\$ 69,419
October 2022 - FY23 Eligible Registrations	7,280
Cost per Registration Transaction	\$ 9.54
FY23 Admin Fee	\$ 9.50

Summary per Hour

Hour	Issued Tickets			Service Level		Waiting Time		Transaction Time		Average Time in			
	Printed	Served	No Shows	Queue	< SL	> SL	%	Average	Highest		Average	Highest	Total
7:00-7:59	403	399	0	4	399	0	100.0	00:00:56	00:17:15	00:12:03	00:54:21	80:09:34	00:12:59
8:00-8:59	898	839	5	54	844	0	100.0	00:02:09	00:14:27	00:10:37	01:05:32	149:32:23	00:12:46
9:00-9:59	1027	853	7	167	860	0	100.0	00:07:30	00:29:22	00:10:24	03:04:05	149:18:10	00:17:54
10:00-10:59	1022	1053	16	-47	1069	0	100.0	00:09:27	00:41:34	00:09:47	01:07:45	174:22:47	00:19:14
11:00-11:59	1004	897	12	95	896	13	98.0	00:14:47	01:05:34	00:10:19	01:46:57	156:25:05	00:25:06
12:00-12:59	903	896	43	-36	922	17	98.0	00:16:07	01:05:25	00:10:05	01:53:36	158:01:09	00:26:12
13:00-13:59	983	971	31	-19	975	27	97.0	00:11:09	01:21:08	00:10:25	01:08:40	174:05:04	00:21:34
14:00-14:59	962	941	30	-9	937	34	96.0	00:14:42	01:26:48	00:10:27	01:40:01	169:08:27	00:25:09
15:00-15:59	702	848	22	-168	856	14	98.0	00:11:14	01:06:56	00:10:38	06:29:45	154:13:31	00:21:52
16:00-16:59	4	44	1	-41	45	0	100.0	00:13:41	00:30:19	00:06:53	00:26:05	05:10:07	00:20:34
Totals	7908	7741	167		7803	105	98.7					1370:26:17	
Average								00:10:22		00:10:24			00:20:47

Canyon County DMV

Short Staff

7/25/2022

Hour	Issued Tickets			Service Level		Waiting Time		Transaction Time		Average Time			
	Printed	Served	No Shows	Queue	< SL	> SL	%	Average	Highest	Average	Highest	Total	In Branch
16:00-16:59	0	8	1	-9	9	0	100.0	00:37:40	00:44:34	00:13:33	01:00:55	02:02:04	00:51:13
7:00-7:59	27	27	0		27	0	100.0	00:00:25	00:02:51	00:11:40	00:35:18	05:15:01	00:12:05
8:00-8:59	51	48	0	3	48	0	100.0	00:00:44	00:04:59	00:10:49	00:27:54	08:39:22	00:11:33
9:00-9:59	56	47	0	9	47	0	100.0	00:04:38	00:12:04	00:10:47	01:11:19	08:27:08	00:15:25
10:00-10:59	58	45	3	10	48	0	100.0	00:13:55	00:28:48	00:10:00	00:48:51	08:00:13	00:23:55
11:00-11:59	52	52	1	-1	53	0	100.0	00:26:45	00:36:59	00:08:08	00:27:00	07:11:32	00:34:53
12:00-12:59	49	48	1		49	0	100.0	00:28:33	00:41:25	00:09:28	00:27:25	07:44:33	00:38:01
13:00-13:59	58	61	2	-5	63	0	100.0	00:20:45	00:37:59	00:09:22	00:59:11	09:51:04	00:30:07
14:00-14:59	65	47	4	14	51	0	100.0	00:20:18	00:41:35	00:09:57	00:35:24	08:27:31	00:30:15
15:00-15:59	28	49	0	-21	49	0	100.0	00:31:01	00:45:12	00:10:28	00:26:55	08:33:02	00:41:29
Totals	444	432	12		444	0	100.0					74:11:30	
Average								00:16:26		00:09:57			00:26:23

Number of Staff

14

Date and Time:

00:00:00 - 23:59:59

Included Customers:

With tickets

Without tickets

Transferred

Branches:

All

Queues:

All

Area:

All

Canyon County DMV

Full Staff

8/1/2022

Hour	Issued Tickets			Service Level		Waiting Time		Transaction Time			Average Time In Branch	
	Printed	Served	No Shows	Queue	< SL	> SL	%	Average	Highest	Average		Highest
7:00-7:59	38	38	0		38	0	100.0	00:00:08	00:01:04	00:11:24	00:48:41	07:13:12
8:00-8:59	69	68	0	1	68	0	100.0	00:00:29	00:03:59	00:09:21	00:33:58	10:36:28
9:00-9:59	52	46	0	6	46	0	100.0	00:02:27	00:07:08	00:09:25	00:31:57	07:13:51
10:00-10:59	45	52	0	-7	52	0	100.0	00:01:39	00:08:57	00:11:37	00:48:16	10:04:53
11:00-11:59	60	59	1		60	0	100.0	00:03:18	00:09:16	00:09:58	00:32:51	09:58:31
12:00-12:59	54	51	1	2	52	0	100.0	00:04:22	00:10:02	00:11:07	00:57:21	09:38:50
13:00-13:59	61	53	0	8	53	0	100.0	00:04:06	00:12:35	00:09:05	00:26:57	08:01:40
14:00-14:59	63	61	0	2	61	0	100.0	00:09:11	00:20:12	00:10:39	00:44:02	10:49:50
15:00-15:59	49	61	0	-12	61	0	100.0	00:06:51	00:19:15	00:08:43	00:27:42	08:52:24
Totals	491	489	2		491	0	100.0					82:29:39
Average								00:03:44		00:10:03		00:13:48

00:13:48

Number of Staff

19

Date and Time:

00:00:00 - 23:59:59

Included Customers:

With tickets

Without tickets

Transferred

Branches:

All

Queues:

All

Area:

All