

Commissioners Minutes

June 18, 2024 – 3:26 p.m. to 4:59 p.m.

FY2025 BUDGET WORKSHOP FOR THE ASSESSOR'S OFFICE

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

Assessor Brian Stender

Assessor's Business Manager Jennifer Loutzenhiser

Motor Vehicle Supervisor Kimbra Asqueta

Administrative Property Appraiser Supervisor Greg Himes

Certified Property Appraiser Supervisor Holly Hopkins

Auditing Supervisor Sarah Winslow

Clerk Rick Hogaboam

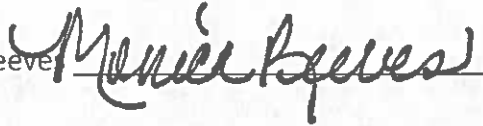
Senior Systems Analyst Steve Onofrei

COO Greg Rast

Facilities Director Rick Britton

IT Director Steve Higgins (arrived at 4:30 p.m.)

Deputy Clerk Monica Reeves



FY2025 BUDGET WORKSHOP FOR THE ASSESSOR'S OFFICE

The Board met today at 3:26 p.m. to conduct the FY2025 budget workshop for the Assessor's Office. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Assessor Brian Stender, Assessor's Business Manager Jennifer Loutzenhiser, Motor Vehicle Supervisor Kimbra Asqueta, Administrative Property Appraiser Supervisor Greg Himes, Certified Property Appraiser Supervisor Holly Hopkins, Auditing Supervisor Sarah Winslow, Clerk Rick Hogaboam, Senior Systems Analyst Steve Onofrei, COO Greg Rast, Facilities Director Rick Britton, and Deputy Clerk Monica Reeves. IT Director Steve Higgins (arrived at 4:30 p.m.) Highlights from the reviewed of the **Motor Vehicle budget** were as follows:

GOALS:

- Equitize pay for current staff to assist with retention
- Continue to Improve the Customer Experience, while maintaining level of customer service and continuing to adapt to ITD policy changes
- Less than 5 Min Avg Customer Wait Time
- 2nd Location in Nampa
- Ergonomic Workstations

REVENUES

ITD's Centralization has reduced the number of annual renewal transactions that are used to

offset the cost of providing service to our customers. ITD has assumed responsibility of handling Internet, QR, and renewal by mail renewal transactions.

As they progress through final months of FY24, they will review transactional costs associated with in-person registration and title admin fees. Potential of a \$1 increase in the title admin fee and also a \$0.50 increase in the Registration Admin Fee.

"A" BUDGET - PERSONNEL BUDGET

No additional positions for FY25. With ITD's ongoing "Modernization" and "Centralization" it is extremely hard to forecast what our staffing needs will be next fiscal year and impossible to look further down the road.

They are currently working with HR on a reclassification front-line positions from a single "Customer Service" job description into a tiered "Motor Vehicle Specialist" position which will compensate our employees as they gain valuable experience only gained from working in a Motor Vehicle office. Listed below will be the recommend wage changes upon completion of the project.

The Reclassification project is formulated with a 10-year spread between Min & Mid and 20 years between Mid and Max.

MV Manager – PCN 538 - Range of position \$70,720-\$97,594, Midpoint \$84,157. The position is at 50% of the Grade, with 15 years in Position. Requesting an adjustment to bring Employee to \$87,516.

MV Assistant Manager – PCN 646 – Range of position \$60,320-\$83,242, Midpoint \$71,781. The position is at 33% of the Grade, with 10 years in Position. Requesting an adjustment to bring employee to \$71,781.

MV Assistant Manager – PCN 539 – Range of position \$60,320-\$83,242, Midpoint \$71,781. The position is at 10% of the Grade, with 3 years in Position. Requesting an adjustment to bring employee to \$63,759.

MV Lead – PCN 659 – Range of Position \$48,930-\$54,478, Midpoint \$51,704. This position is at 32% of the grade, with 9 years in position. Requesting an adjustment to bring employee to \$51,556.

MV Lead – PCN 647 – Range of Position \$48,930-\$54,478, Midpoint \$51,704. This position is at 4% of the grade, with 1 year in position. Requesting an adjustment to bring employee to \$49,228.

MV Specialist III – PCN 318 – Range of Position \$46,405-\$51,668, Midpoint \$49,036. This position is at 63% of the grade, with 19 years in position. Requesting an adjustment to bring employee to \$50,220.

MV Specialist III – PCN 654 – Range of Position \$46,405-\$51,668, Midpoint \$49,036. This position is at 33% of the grade, with 10 years in position. Requesting an adjustment to bring employee to \$49,172.

MV Specialist III – PCN 989 – Range of Position \$46,405-\$51,668, Midpoint \$49,036. This position is at 20% of the grade, with 6 years in position. Requesting an adjustment to bring employee to \$47,984.

MV Specialist III – PCN 290 – Range of Position \$46,405-\$51,668, Midpoint \$49,036. This position is at 20% of the grade, with 6 years in position. Requesting an adjustment to bring employee to \$47,984.

MV Specialist III – PCN 658 – Range of Position \$46,405-\$51,668, Midpoint \$49,036. This position is at 13% of the grade, with 4 years in position. Requesting an adjustment to bring employee to \$47,458.

MV Specialist II – PCN 651 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 7% of the grade, with 2 years in position. Requesting an adjustment to bring employee to \$42,244.

MV Specialist II – PCN 987 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 7% of the grade, with 2 years in position. Requesting an adjustment to bring employee to \$42,258.

MV Specialist II – PCN 665 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 10% of the grade, with 3 years in position. Requesting an adjustment to bring employee to \$42,545.

MV Specialist II – PCN 661 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 7% of the grade, with 2 years in position. Requesting an adjustment to bring employee to \$42,258.

MV Specialist II – PCN 655 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 10% of the grade, with 3 years in position. Requesting an adjustment to bring employee to \$42,545.

MV Specialist II – PCN 292 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 10% of the grade, with 3 years in position. Requesting an adjustment to bring employee to \$42,545.

MV Specialist II – PCN 988 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 3% of the grade, with 1 years in position. Requesting an adjustment to bring employee to \$41,971.

MV Specialist II – PCN 986 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 3% of the grade, with 1 years in position. Requesting an adjustment to bring employee to \$41,971.

MV Specialist II – PCN 656 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 3% of the grade, with 1 years in position. Requesting an adjustment to bring employee to \$41,971.

MV Specialist II – PCN 291 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 3% of the grade, with 1 years in position. Requesting an adjustment to bring employee to \$41,971.

MV Specialist II – PCN 837 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 3% of the grade, with 1 years in position. Requesting an adjustment to bring employee to \$41,971.

MV Specialist II – PCN 293 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 3% of the grade, with 1 years in position. Requesting an adjustment to bring employee to \$41,971.

MV Specialist II – PCN 317 – Range of Position \$41,684-\$46,405, Midpoint \$44,554. This position is at 0% of the grade, with 0 years in position. Requesting an adjustment to bring employee to \$41,684.

The 5-month Temp Position that has been vacant for several months now. They are cautious to rehire with an uncertain future but wish to hold onto position in FY25, in the event transactions continue to remain strong in our office.

"B" BUDGET – OPERATING EXPENDITURES

- FY24's Budget they replaced a Multi-Function Printer, No Additional for FY25
- FY25 – Need to Happen
 - Improve Light Fixtures
 - Replace Flooring in breakroom and bathrooms, counters
 - Widen Parking lot entrance – south entrance
- FY25 – Uncertain future of Motor Vehicle Office, but it needs addressed
 - Remodel East Wing Desks with more room and ergonomic design
 - Remodel Lobby Area

"C" BUDGET – CAPITAL BUDGET

Human Capital – Employee Retention	\$130,000
Improve Lighting	\$10,000
Breakroom and Employee Bathroom Project	\$5,000
Widening Parking Lot – South Entrance	\$15,000
Remodel East Wing Desks	\$50,000
Remodel Lobby Area	\$5,000

There was discussion about moving some funds to the Facilities budget since there might some duplications in the capital project items.

Highlights from the review of the **Assessor's Reappraisal budget** were as follows:

REVENUES

The Reappraisal Office generates minimal revenue. Typically, they have generated revenue in the past with sales information from our plat room. This is diminishing as more and more data is deemed "Public" information.

Assessor Stender expects minimal revenue generation from this office in FY25, they will be down to only charging for customized map creation soon. They do not anticipate any fee adjustments in the upcoming fiscal year.

"A" BUDGET - PERSONNEL BUDGET

They are only requesting additional temp staff for FY25, but parcels counts are pointing to the necessity of additional staff in the future. We will use technology as much as possible to delay additional human capital but once certain thresholds are met additional staff will be required. The Temp staff will possibly be a summer intern to create SQL Reports. The Assessor has also updated costs of the part-time staff.

\$160,000 has been added to budget line 103-38-280-14-413080 for step-in-grade adjustments and promotions from one grade to a new grade. It is in progress with HR.

One Commercial Appraiser position has been unfilled. Once the position reclassification project is completed they will advertise this position.

"B" BUDGET – OPERATING EXPENDITURES

- 521101 – Increased \$100,000 for External Legal Representation for D.C. Case
- 521120 – Increased \$265,000 for Aerial Imagery Flight

- 248014 – Increased \$15,000 for Bi-Annual Contribution to IAC - Litigation Fund
- 682270 – Adjusted to \$50,000 for Store Front Glass in Front Office / Plat Area
 - o Move to Facilities?
- 682270 – Adjusted to \$20,000 for Glass Dividers between Employees – Appraiser Department
 - o Move to Facilities?
- 684330 -- Adjusted to \$35,000 for 1 additional SUV for Reappraisal Department
 - o Move to Fleet?

"C" BUDGET – CAPITAL BUDGET

- Store Front Glass – Security and Safety of Employees \$50,000
- Glass Dividers – Noise Reduction \$20,000
- 1 Multi-Function Printer – Recommended by IT \$10,000
- Reappraisal SUV \$35,000
- Aerial Imagery – County Wide Ortho and Obliques (Not Urban Only) \$265,000

There was discussion regarding the Assessor's plan to update their outdated software package. It will be very expensive and he was hoping to use fund balance to pay for it, but if the estimated fund balance amount of \$500,000 is all there is it will not be enough to cover the expense. (Estimated costs are between \$5 million and \$8 million.) The meeting concluded at 4:59 p.m. An audio recording is on file in the Commissioners' Office.