

State Agency Budget Presentations
Antonio Guerrero, Motor Vehicles Commissioner

Appropriations Committee
Rep. Nuccio Questions
February 11, 2026

Headcount Questions:

1. What is your current headcount? **See below.**
 - a. Total headcount:
 - b. Of the total, how many are Funded headcount:
 - c. Of the funded, how many Actual headcount:
 - d. Open/vacancies headcount:
 - i. Are these opens part-time or full-time resources?

Fund Code	Fund Title	Full/Part Time	Filled Positions	Vacant Positions	Authorized and/or funded
12001	Transportation Fund	Full Time	540.75	53.25	594.00
12001	Transportation Fund	Part Time	125.50	61.00	186.50
12075	Cannabis	Full Time	5.00	0.00	5.00
12075	Cannabis	Part Time	1.00	0.00	1.00

2. Is there is change in headcount (either up or down) for this budget ask? **No**
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions.
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase?
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one
 - b. If there is a reduction, please explain what is driving the reduction
 - i. Are the positions being transferred to another area?
3. Does this budget ask include the open/vacant positions above?
 - a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)
 - i. Are these full time or part positions? **See above.**
 - ii. What is the anticipated start date of your vacancies?
This will vary based on recruitments and prioritization of positions.
4. How many opens/vacancies did you have at the prior year end on 06/30/2025? **73**
 - a. How many vacancies did you start the prior year with (07/01/2024)?
90 permanent positions at the start of FY 25 from appropriated sources.
 - b. How many people left throughout the year either via leaving, retiring, or transferring?
39 positions vacated in FY25.

- c. How many new hires did you have in the same time period (07/01/24-06/30/25)?
56 positions hired in FY24.

5. What is the average salary of your open positions?

Full Time: \$80,857.38

Part Time: \$60,682.21

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse?

Fiscal Year	Fund	Fund Name	SID	SID Description	Budget	Expense	Available	Note
2025	12001	STF	10010	Personal Services	59,182,043.00	50,453,362.77	8,728,680.23	Lapse due to delays in recruitments
2025	12001	STF	10020	Other Expenses	18,957,262.00	18,956,974.90	287.10	Purchase orders did not complete timely
2025	12001	STF	10050	Equipment	468,756.00	468,745.20	10.80	Purchase orders did not complete timely
2025	12001	STF	12067	DMV Modernization	11,211,943.00	7,208,897.18	4,003,045.82	Balance was carried forward into FY 26
2025	12001	STF	12091	CVISN Project	324,676.00	316,800.00	7,876.00	Purchase orders did not complete timely
2025	12075	Cannabis	10010	Personal Services	525,894.00	398,205.77	127,688.23	Lapse due to delays in recruitments
Grand Total					90,670,574.00	77,802,985.82	12,867,588.18	

2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.
FY25 STF Personal Services budget was \$59,182,04. See above for additional details.

3. Where there any dollars for new programs/legislation that did not kick off? **No**
 - a. If so what were the programs/legislation?
 - b. What prevented implementation of the program?

4. If there is a lapsing balance, do you anticipate it carrying forward?
There is no carryforward anticipated at this time.

- a. If yes, how do you propose to use that lapse?
- b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
- c. If ongoing expense is that expense built into this budget in FY 26?

ARPA Questions:

1. Are there still ARPA funds included in this budget? **No**
 - a. If yes, when will the funding be fully utilized

Audit Questions:

1. Have you reviewed your agencies latest audit finding?
The agency has not received the most recent audit report.
2. Have you implemented the recommendations with no fiscal impact? **n/a**
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?
Upon release, the agency will evaluate recommendations to determine potential impacts.

General Questions:

1. Is there anything you would change about this budget?
2. Is there anything you would add to this budget?
3. Is there anything you would remove from this budget?
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
 - a. If so, what would we need to change to make it implementable?

The Department of Motor Vehicles supports Governor Lamont's FY2027 budget as proposed.