

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	082



Fiscal Year 2013-14 Accountability Report

SUBMISSION FORM

AGENCY MISSION	The South Carolina Department of Motor Vehicles administers the State's motor vehicle licensing and titling laws by maintaining strict controls to deliver secure and valid identification, licenses, and property records, while accurately accounting for the receipt and timely distribution of all revenue collected in order to best serve our citizens.
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Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Kevin A. Shwedo	803-896-8924	Kevin.shwedo@scdmv.net
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I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
(TYPE/PRINT NAME):	Kevin A. Shwedo

BOARD/CMSN CHAIR (SIGN/DATE):	
(TYPE/PRINT NAME):	Jeffrey R. Sanderson

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AGENCY’S DISCUSSION AND ANALYSIS

SCDMV is a model state Agency delivering exceptional customer service and promoting efficient business practices, professional employees, innovative technology and strategic partnerships.

SCDMV administers South Carolina’s motor vehicle laws in an efficient, effective and professional manner in order to deliver accuracy and security in all transaction documents and to provide the highest levels of customer service to the citizens of South Carolina.

The Executive Director and his senior leaders established the Agency’s values. The Agency’s statement of values is “Your SCDMV -- Each a Role Model – Competent, Committed, Courteous!” The Agency displays its values in common areas and on focal walls throughout the Agency. Additionally, the Agency’s values are the center piece of our recognition program and our values are displayed in emails, on employee pins, branded throughout the Agency in conference rooms and classrooms, on our employee work apparel, and on our vehicle fleet. Leading by example, the Agency Director sought numerous opportunities to promote his vision, encourage open communication and generate dialogue with the Agency’s employees. By traveling to and visiting all 66 branch offices and each Directorate and Special Staff divisions of the headquarters’ office, the Agency Director sought input from each of his employees for ideas, best practices, standardization and compliance. Whether leading or participating in a regional or headquarters Town Hall or in a Senior Leader Off-Site, the Agency Director’s participation in these events provided a means to keep employees apprised of Agency activities and to provide a response to employee concerns.

The development and education of our Agency’s values has fostered a sense of comradery, teamwork and unity. As an Agency, we developed a recognizable and memorable Agency motto and seal that unites all Agency staff under a common mission and direction. Most importantly, the Director works with local and regional management to recognize great state employees who impute SCDMV values.

SCDMV operates 66 customer service centers across the state. These customer service centers offer full service transactions including, but not limited to, 16 offices serve international customers, 33 offices offer skills tests for commercial drivers, 7 offices offer Dealer Services, 6 offices process International Fuel Tax Agreement (IFTA) / International Registration Plan (IRP), and 5 additional offices offer only IFTA, no IRP.

Through a series of senior leadership off-site meetings, the Agency executed Phase II of its realignment of its organizational functions thus streamlining more efficient operations for the Agency. Specifically, the Agency added an Information Security Officer to its ranks to assess, develop, implement and mitigate all matters relating to Information Security. Simultaneously, the Agency consolidated and realigned its Dealer Licensing Agents and the Vehicle Audits/Inspections team (Class D, Motor Cycles Training School Inspectors and the Commercial Driving License Training), under the Office of the Inspector General. This initiative provided the Agency the means to cross train employees that regulate Dealers and all Driver Training Schools to work as a single unit, to provide citizens of the state with more timely response to application for licenses and to respond more quickly to customer complaints. Additionally, effective June 1, 2013, the Agency transitioned from a contracted contact center to an employee-staffed operation, avoiding an almost \$1.1M increase in contract cost. The transition included the successful hiring and training 30 full time and 10 part time employees within a one-month period with minimal effect on customer service or performance levels. The final restructure included the expansion of the Internal Audit program enabling focused attention on the standardization of best practices, elimination of redundancies, compliance and accountability. Lastly, we have continued to partner

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with other agencies to share information and identify laws to synchronize, verify and ease our collective ability to service the citizens of South Carolina.

The development and implementation of strategic goals come as a result of weekly executive staff meetings, strategic session with the Director-level staff, engagement with peer-State Directors, Agencies, Commissions, and State entities, and by sharing best practices with other SC Departments and/or other states' Department of Motor Vehicles throughout the United States. These venues are also opportunities to assess circumstantial changes that will require an adjustment or change in strategic vision, goals and objectives.

The Executive Director, in series of **strategic planning sessions and think tanks, sustained the Agency's objectives** through the translation of the Governor's priorities, the linkage between Fiscal Budget Authority and the Agency's core functions, direction from legislators' agenda, and the expressed needs and requirements from both constituents and Agency employees into a set of 6 executable, supportable and sustainable Agency strategies. These 6 strategies included adapting products, services and delivery channels to meet customer needs; providing secure and valid credentials to South Carolina citizens in an expeditious manner; ensuring customers receive timely, accurate and consistent service in a professional manner; empower employees through recognition, training, development and accountability; raising awareness of organization, policies and services through effective communications; providing resources for employees to perform their duties; maintaining the integrity, validity and security of products, services and records; improving public safety and consumer protection through programs, partnerships and legislation, and ensuring fiscal responsibility.

The Department of Motor Vehicles measured and sustained its accomplishments by **establishing cyclic events to assess the Department's mission, efficiencies, progress, and results.** The Agency measured and compared its effort against its accomplishments through Systematic reviews of business processes; trend analysis of business transactions, department products and processes to help tailor training packages focused on gaps and inefficiencies; Senior Leader Strategic Off-site meetings to provide a forum for candid and professional assessment of Department systems, procedures and policies to validate if the Department's accomplishments are meeting the needs of South Carolina citizens and those of the Governor's office; Weekly Strategy Sessions with only Director-level Department leadership to strategize priorities for current and future Department focus and Weekly Executive Staff Meetings, bi-monthly Policy Review Sessions, weekly Legislative Strategy Sessions, and the monthly Program Budget Advisory Committee (PBAC) to synchronize strategic Department effort for the accomplishment of the Department's strategic objectives.

The Agency provided executive staff representation at various state and national forums, including but not limited to, the American Association of Motor Vehicle Administrators (AAMVA), National Highway Transportation Safety Administration, National Forum on Drivers' License Agreements, South Carolina Safety Council, SC Law Enforcement Network venues, Department of Corrections – sought to provide identification credentials to inmates transitioning back to society, Department of Commerce – sought to mitigate adverse impact of both sequestration and BRAC, Regional Legislative forums established to identify requirements for legislative support for the operation of autonomous vehicles, SCEIS Executive Oversight Committee, the Monthly Comptroller General Financial Revenue Meetings, The SCDPS/SCDMV Building Committee Forum, and the Joint Bonds Review/Requirements Board. Through these forums, the Agency provided valuable insight into areas requiring change in SCEIS management, synchronized reporting of Agency revenues, and earmarked projects needed for SCDMV branch offices. The Executive Director and senior management met with key stakeholders to lay out DMV's legislative priorities. DMV leadership participated in the promotion of over 40 community relationships aimed at improving the lives of employees as well as the citizenry of this state.

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The Agency considers minimal customer wait times and responsive support through remote accessibility to Agency services as a positive measure of the Agency’s ability to swiftly and accurately serve the public. Equally at the very top of the Agency’s priorities are Data Security and the employee’s ability to protect proprietary information.

Because the Agency is focused on providing superior customer service, the Agency delivered its products and services through multiple service channels, including face-to-face service in our customer service centers, mail-in and web services, and call center operations. To that end, the Agency provided more than 400 different products and services to the general public and to business and governmental entities such as insurance companies, financial institutions, county tax offices, law enforcement, vehicle dealers, the legislature, judges and court administrators, federal and state agencies, as well as to other states and counties. Through a series of initiatives, the Agency successfully reduced its customer wait times from an average of 28 minutes to 8 minutes by employing several initiatives as listed on the Agency’s Performance Measurement Template.

Through the development of a Life Cycle Maintenance Program, the Agency cut in half its unscheduled maintenance costs. Additionally, over the last year, the Agency renovated the Rock Hill Field office providing South Carolina customers an additional five customer service stations thus expediting the time it takes to service customers. Moreover, the Agency upgraded nine of its Commercial Driver License Courses, while consolidated CDL sites from thirty-four to nine, in preparation to transition to the new Federal CDL standards.

The Agency’s continued focus on data and information security was evident in its commitment of resources necessary to avoid information compromise or interdiction. First and foremost, the Agency hired an Information Security Officer who, using DeLoitte Security Self-Assessment Tools, created an Information Security Policy containing thirteen division of technology and a division of information security. Additionally, the Agency conducted a comprehensive threat assessment and implemented a mitigation strategy for all identified threats. The ISO added one hour of security awareness training for all new employees, routinely visits all sixty-six field offices to help raise security awareness and to help ensure security compliance, develops and sends email notifications to heighten security awareness as well as generates training emails addressing phishing and spear fishing attempts. To safeguard its protected information, the Agency installed a Social Security Number (SSN) encryption process, deployed full biometric logon and upgraded or replaced two core network switches. The upgrade to the Agency’s perimeter firewall allowed greater visibility and network threat prevention at the external level. This state of art technology gives the Agency the confidence it needs for data security. Additionally, the Agency upgraded 1410 workstations with Windows 7 and all its associated updated security protections, replaced or upgraded 135 credential printers, upgraded 80 Drivers Licenses Issuance PCs, and installed 25 credential scanners to manage card stock inventory. The Agency, with support and assistance from both homeland Security and the FBI, continues to interdict, mitigate, and thus significantly reduced its network intrusion attempts with the purchase and implementation of the Palo Alto Internal Firewall and the 8600 switch and with the migration to Oracle 11G, double authentication VPN use, and a ‘strong password use’ protocol.

Working collaboratively with the Department of Corrections, the DMV eliminated potential compromise of personal identifiable information (PII) on discarded credentials securing and limiting access to recycle containers only to State employees cleared for processing protected information. The Agency elicited their expectations while simultaneously coordinating requirements through joint participation and collaboration in scheduled meetings. Offering viable alternatives to physically traveling to our branch offices, the Agency expanded its sale of plates on the web and currently offers 92 plate classes “on demand”. Citizens who order their plates from the web will receive their plates within 3 to 5 days. In addition, senior leaders routinely met with representatives from banking establishments, the legal community, law enforcement and commercial purchasers of SCDMV information to determine methods of providing both more and better services to these stakeholders. SCDMV

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relied heavily on Constituent Services, a department devoted to and focused on resolving customer issues and complaints. Successfully, the Agency responded to, completed 4,000 constituents concerns, Governor’s office and legislative inquiries. As highlighted earlier, decreasing customer wait times and customer satisfaction were keys to the Agency’s success. Optimizing resources to provide focused training to all Branch Managers, Assistant Managers and key customer service providers, the Agency continues to refine the use of a customer queuing system (known as Q-FLOW) and posting of wait times on the web to provide the swiftest and most accurate support to its customers. In FY14, (1 Jul 2013 to 30 June 2014), the Agency successfully processed **12,767,033** transactions total (including web, county, title and registration services), of which **5,791,275** transactions were processed in regional customer service centers and **3,365,554** were processed in Headquarters.

Over the reporting period, the Agency continues to expand its Awards and Recognition Program by recognizing employees on the spot by the Executive Director with his *Executive Director’s Coin of Excellence*, and the *Directors giving on the spot recognition with their Director’s Coin of Excellence*, each personifying the Agency’s values for Competent, Committed and Courteous performance. Additionally, the Agency recognized more than 316 employees, 96 *Volunteers, Employees, Supervisors and Managers of the Month* for accomplishments “above and beyond” that which was expected of normal duty operations. Through the development of the Agency’s five-level award program, the Agency awarded its first two Distinguished Service Awards in September, and has awarded one Exemplary Award in May, 33 Commendable Service Awards, 117 Achievement Awards, and 52 Certificates of Achievement recognition. These five levels of award afforded the Agency Executive leadership the means to provide meaningful, nominally priced awards for exceptional performance. The Agency displayed the names of each recipient on recognition boards in the lobby highlighting the recognition of its employees.

Lastly, the Agency further memorializes its deceased employees on a recognition board also displayed in the lobby. The Agency developed a Team Award recognizing the accomplishments of Field Offices and other organizational units. The Executive Director recognized six offices were awarded the Commendable Service Award for maintaining an average wait time of twenty minutes or less for a period of 365 consecutive days and another six offices who achieved an Excellent Rating on its internal audit inspection. Finally, the Executive Director inducted Chairman Owens into the South Carolina Department of Motor Vehicles Hall of Fame as an exemplary friend of the DMV. Senior leaders and managers also utilized the state’s Employee Performance Management Systems (EPMS) to set individual employee expectations. The Agency achieved a **98.6%** submission rate (**846/858**) in the annual processing of employee evaluations on time, February 17, 2013 through February 17, 2014. The only ones that were not processed were employees on medical leave that were not going to return within 90 days of the due date. Managers and supervisors meet with employees and review job functions (which include job duties and success criteria), objectives, and performance characteristics/competencies and communicate performance expectations. Through the meticulous management of Workers’ Compensation claims, the Agency managed 33 new Worker’s Compensation Claims and successfully closed 41 worker’s compensation cases in 2013 successfully recovering \$10,025 from the Second Injury Fund. Notwithstanding these accomplishments, the Agency directed the processing of 505 FMLA requests, in which the Department approved 496 requests, and denied 9 requests. As the State led for the United Way Campaign, SCDMV quadruple the annual donations to the United Way Campaign with donations increasing from \$2,510 in FY12 to \$9,468 in FY13 to \$18,437.36 in FY14. Senior leaders also communicated to all employees through 42 Newsbreak articles and 4 Agency newsletters, *The Motorvator*. The newsletter provided a vehicle for the Agency to communicate Agency accomplishments, community interest stories, changes in policy and other pertinent local or state related information.

The Office of Training and Change Management and Field Services continued to enhance and expand its training program to include extensive training on information, customer service, driver services and vehicle services transactions. Trend analysis of business transactions, department products and processes to help tailor training

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packages focused on gaps and inefficiencies. The Agency decreased its error rate and processing times by increasing its internal training program for all new employees. Quarterly, the Agency trains all 66 branch managers and a select number of headquarters managers and supervisors on a variety of customer service tasks critical to the SCDMV mission. Embedded in this training, the Agency added refresher training on core human resources topics. Weekly, the Agency provides a vigorous training program from 8:30 to 9:30 each Wednesday morning focused on functional business processes. This training has proven to increase customer service while decreasing processing errors.

The Agency continued to seek ways to improve its business practices. From visiting other state agencies to visiting other state Motor Vehicle agencies, SCDMV assessed, planned, resourced, executed and reassessed continuously in an effort to achieve optimal results. This circular cycle aided the attainment of the Agency’s goals to reduce waste, eliminate redundancy, improve customer service, decrease wait times and seek out best business practices. Through use of accountability reporting, senior leaders monitored and responded to trends indicating systemic rather than individual performance problems. Senior leaders also used internal and external performance reviews, along with employee feedback, to improve our services to the public as part of our continuous improvement process.

The analysis generated from daily transaction data provided the means for “right-sizing” our branch offices for the development for centers of excellence for regional offices capable of supporting Commercial Driver Licensing, Dealer Centrals, Motorcycle licensing, etc. Daily, the Agency analyzed transaction reports, monitored customer wait times and reviewed employee availability reports. The reports provided upper level management the ability to redistribute resources necessary to meet customer demands. During the past year, the Agency’s focus on improving and enhancing internal operations provided the Agency the means to streamline business practices, to provide faster and more accurate service to the citizens of South Carolina, and to implement numerous cost saving initiatives.

The Department of Motor Vehicles is a non-appropriated, revenue-generating Agency, with the exception of approximately \$4M received from federally supported grant funding. The Agency used a formalized budget review process to forecast, program and earmark Agency funds necessary to generate \$280.3M in revenues, distribute \$202M to numerous state Agencies and special interest groups as mandated by State law – all while allocating the expenditure of approximately \$78.6M in revenues necessary to resource Agency Headquarters and its 66 branch offices fiscal operations and payroll requirements. The Agency’s projected revenue collections to actual revenue collections provided the confidence the Agency needed to meet its fiscal requirements. The success of this budgeting process is its ability to absorb approximately \$4.4M in un-programmed fiscal requirements including, but not limited to, the resourcing for a universal, state-directed 2% cost of living increase, increases in employer match benefits, additional server capacity, maintenance for DMV branch offices, the continued provision of a free identification card and the assumption of the cost to resource the facial recognition program.

Moreover, the Agency completed its fiscal year-end closeout processes before the scheduled deadline and without any errors. Both the Budget and Control Board and the Comptroller General’s Office continue to laud DMV for their excellence in close-out procedures. The Agency reestablished its internal audit capability and completed twenty-four audits for a cumulative total of forty-one audits, and 5 training sessions which led to the standardization of Agency business practices. Additionally, the Agency uses audits to ensure compliance with revenue collection, disbursements and general management of their operations budget. Periodic audits and peer reviews are conducted internally as well as externally by federal agencies and other entities such as Internal Revenue Service (IRS), International Fuel and Tax Association (IFTA), International Registration Plan (IRP) and Federal Motor Carrier Safety Administration (FMCSA) to ensure compliance with state and federal laws and

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regulations. Lastly, the Agency’s Inspector General conducted 58 investigations, of which eleven were referred to SLED, as well as referred an additional 257 cases of potential identity theft and 93 cases of potential fraud to SLED all in an effort to verify compliance and to safeguard against fraud.

The Agency continues to pursue several studies designed to increase process proficiency. The Agency completed its Activity Based Cost Accounting Study, the first in more than ten years. Agency leaders, as well as state executives, now have an up-to-date base line for actual operations cost and an expedited means to provide legislators with fiscal impacts to proposed legislation. The Agency continues to pursue alternatives to the use of certified mail. Currently, the Agency processed in excess of 175,000 returned mail items, costing the Agency \$333,000 in unnecessary operations dollars. With the implementation of software and enhanced business practices, the Agency will pursue change to legislation in 2015 that will allow the Agency to process mailing of distribution at a more affordable rate.

Of special note, the Agency led the state in its implementation of an Automated Bank Deposit Program. Receiving accolades from the Budget and Control Board and sister peer agencies, SCDMV continues to be a standard setter for the State.

The Agency led several projects that provided more efficient and disciplined operations for SCDMV. Below is a simple list of several initiatives implemented by the Agency:

- The sale of manuals led to the generation of \$323,273 in revenue, of which \$21,868 was dispersed to the Department of Revenues as new revenues generated in tax collections.
- The pursuit of federal grants saved the state nearly \$5M in state funds. Through the management of nine existing grants valued at over \$5M and the pursuit of four additional grants valued at over \$1M, the Department continued to seek federal funding to help off-set operational costs and save the state funds.
- The Agency’s yielded \$55K through its recycle program. Additionally, the Agency is seeking to surplus over 600 computers, coded excess as a result of implementing upgrades. The sale of these antiquated computers will return revenues back to the Agency.
- By seeking more efficient, cost effective ways to meet customer demands, SCDMV cost avoided \$1,029,992 in general support contract fees.

Bottom-line, the Agency’s survival is on its ability to sustain and secure operations from the administration of the State’s motor vehicle licensing and titling laws by maintaining strict controls to deliver secure and valid identification, licenses, property records, while accurately accounting for the receipt and timely distribution of all revenue collected in order to best serve our citizens.

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**Strategic Planning
Template**

Type	Item #			Description
	Goal	Strat	Object	
G	1			Leverage organizational leadership to achieve optimal organizational effectiveness.
S		1.1		Foster awareness of organization goals and objectives, laws and regulations, policies and procedures through effective communications.
O			1.1.1	<i>Develop employees capable of serving the needs of the Agency.</i>
O			1.1.2	<i>Employ measures necessary to secure employee and customer information and data.</i>
G	2			Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions.
S		2.1		Set goals, determine actions and mobilize resources necessary to perform the Agency's mission and core functions.
O			2.1.1	<i>Provide secure and valid credentials to South Carolina citizens in an expeditious manner.</i>
O			2.1.2	<i>Improve accountability of Titles and Registration through both technological advances and strict internal controls.</i>
O			2.1.3	<i>Meet the professional and personal needs of the Department of Motor Vehicle employees through recognition and education.</i>
O			2.1.4	<i>Leverage technology to enhance efficient and effective processes to eliminate internal and external error rates.</i>
O			2.1.5	<i>Establish appropriate fiscal controls to ensure accountability of states resources, through auditing and oversight management to ensure compliance and physical and personal stewardship.</i>
O			2.1.6	<i>Optimize cost avoidance by sharing best practices gained through cost benefit analysis to optimize the services provided to South Carolina citizens.</i>
O			2.1.7	<i>Constantly review law, policies and regulations to ensure relevance and support of State priorities through effective legislative engagement.</i>

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O			2.1.8	<i>Build strong and positive working relationships among all Department, Agencies, Commissions, and State entities to reduce bureaucratic processes with effective communications and partnership.</i>
O			2.1.9	<i>Leverage Strategic Communications through community partnerships and by developing engagement plans to enhance the services of those we serve.</i>
O			2.1.10	<i>Continue active participation in American Association of Motor Vehicles to set standards for future electronic processing of documents for transferred vehicles</i>
S		2.2		Establishing cyclic events to assess the Department's mission, efficiencies, progress, and results.
O			2.2.1	<i>Establish an Office of Inspector General capable of providing the Executive Director a means to provide a 'systemic review' of systems within the Department.</i>
O			2.2.2	<i>Conduct a review of all 'Training' provides a means to identify 'gaps' within our training audiences and protocols.</i>
O			2.2.3	<i>Conduct forums conducive to candid and professional assessment of Department systems, procedures and policies as a means to assess if the Agency is needing its objectives, those of the Governor's and those of its customers.</i>
O			2.2.4	<i>Conduct ongoing restructuring and reorganization planning sessions to streamline operations.</i>
O			2.2.5	<i>Conduct Weekly Strategy Sessions provides a forum for candid dialogue with only Director-level Department leadership.</i>
O			2.2.6	<i>Host Weekly Executive Staff Meetings, Policy Review Sessions, Project Management Programs and the Program Budget Advisory Committee (PBAC) to synchronize the Agency's Strategic effort and objectives.</i>
G	3			Provide superior Customer Service.
S		3.1		Develop or acquire alternative methods for product and services security and delivery and pursue legislative support, as necessary, to ensure successful implementation.
O			3.1.1	<i>The Customer Focus objective examines how the agency head determines who the agency customers are, the requirements, needs and expectations of those customers, and the satisfaction of those customers.</i>
O			3.1.2	<i>Develop and deliver products and services through multiple service channels ranging from face-to-face service to web-based services.</i>
O			3.1.3	<i>SCDMV will ensure communications are sent to the general public and stakeholders regarding any changes that would affect them directly or indirectly. Below are specific objectives for 2013.</i>

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O			3.1.4	<i>Develop online capability for customers to order replacement plates for those lost, stolen or damaged.</i>
O			3.1.5	<i>Develop online capability for customers to exchange one class of plate for another.</i>
O			3.1.6	<i>Expand program to allow additional dealers to enroll in Electronic Vehicle Registration program.</i>
O			3.1.7	<i>Develop program to expand capability of business and individual customers to make electronic application for titles and/or new registrations.</i>
O			3.1.8	<i>Coordinate with county treasurers to print county tax receipt on mailed DMV registration form.</i>
O			3.1.9	<i>Develop system for state demolishers to check directly for stolen vehicles before a vehicle is demolished.</i>
O			3.1.10	<i>Develop standards for titling untitled vehicles.</i>
G	4			Empower employees through recognition, leader development and performance accountability, and succession planning.
O		4.1		<i>Develop programs to heighten employee morale, safety and productivity.</i>
O			4.1.1	<i>Assess and reassess Agency short and long term goals with managers and supervisors during weekly, monthly and quarterly staff meetings as a means to provide situational awareness and adapt to changing needs of the Agency.</i>
O			4.1.2	<i>Use the state's Employee Performance Management Systems (EPMS) to set individual employee expectations.</i>
O			4.1.3	<i>Communicate expectations for performance to ensure employees are successfully meeting their objectives and equip to successfully complete their assigned tasks.</i>
O			4.1.4	<i>Conduct quarterly Town Hall meetings at the agency's Headquarters building to convey information and to discuss key issues affecting the agency.</i>
O			4.1.5	<i>Expand the Employee Recognition Program to reward and recognize employees who are committed, competent and courteous.</i>
O			4.1.6	<i>Communicate to all employees through Newsbreak articles sent via email.</i>
O			4.1.7	<i>Enhance the current training program to offer to all new hires for Field Services extensive training on customer service, driver services and vehicle services transactions.</i>
O			4.1.8	<i>Work collaboratively to offer management training specifically related to state and agency human resource policies and regulations.</i>
O			4.1.9	<i>Incorporate and integrate an intern/cooperative education student and volunteer program by offering non-paid work opportunities to interns, cooperative education students, and</i>

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				<i>volunteers.</i>
O			4.1.10	<i>Implement a restructuring that will streamline functional operations for our employees and provide more efficient and effective services to our customers.</i>
G	5			Develop, implement, assess and reassess all internal and external systems and practices as a means to identify areas for improvement.
		5.1		Provide services through a variety of means ranging from face-to-face customer service at 66 customer service centers to a wide range options including remote means, including but not limited to, web-based options, on demand services, virtual data portals, and direct delivery mail.
O			5.1.1	<i>Leverage technology and best business practices to reduce waste, eliminate redundancy, improve customer service and decrease wait times.</i>
O			5.1.2	<i>Monitor and respond to trends indicating systemic rather than individual performance problems.</i>
O			5.1.3	<i>Use internal and external performance reviews, along with employee feedback, to improve our services provided to the public.</i>
G	6			Ensure fiscal and business responsibility.
S		6.1		Develop and maintain systems and processes necessary to collect, reconcile and distribute Agency revenues in accordance with laws, regulations, legislative mandates and current Agency business policies and procedures.
O			6.1.1	<i>Examine how the agency head manages the budget, manages audit results, and determines priorities for the expenditure of funds to achieve agency short- and long-term organizational goals.</i>
O			6.1.2	<i>Develop and maintain a budget review process designed to analyze prior year expenditures and to accurately project upcoming year revenue estimates when determining resources needed to meet financial obligations.</i>
O			6.1.3	<i>Forecast, develop and prioritize Agency requirements, identify unfunded fiscal requirements, program resources and manage funding levels within the prescribed budget levels.</i>
O			6.1.4	<i>Use the Program Budget Advisory Committee to review, reduce and potentially eliminate unfunded mandates resulting from changes in laws.</i>
O			6.1.5	<i>Use internal and external auditing means to ensure compliance with revenue collection, disbursements and general management of their operations budget.</i>
O			6.1.6	<i>Use internal and external auditing means to ensure compliance with state and federal laws and regulations.</i>
O			6.1.7	<i>Provide periodic audits of financial processes to verify</i>

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			<i>compliance and to safeguard against fraud.</i>
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Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Administration	Includes: Administrative Support Services, Communications and Constituent Services, General Counsel, Director's Office and agency Operations Support activities such as Training and Change Management.		\$ 8,816,847	\$ 237,002	\$ 9,053,849		\$ 5,664,086	\$ 178,873	\$ 5,842,959	1.1.1, 1.1.2, 2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 2.1.7, 2.1.8, 2.1.9, 2.1.10, 4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5, 4.1.6, 4.1.7, 4.1.8, 4.1.9, 4.1.10, 5.1.1, 5.1.2, 5.1.3, 6.1.1, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6, 6.1.7
IIA1. Customer Service Centers	Includes all 67 field offices, providing full range of customer services and products.		\$ 27,701,930		\$ 27,701,930		\$ 28,180,776	\$ 174,808	\$ 28,355,584	2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 2.1.7, 2.1.8, 2.1.9, 2.1.10, 5.1.1, 5.1.2, 5.1.3
IIA2. Customer Service Delivery	Includes all alternative customer service delivery centers at headquarters: Call Center, Mail In Titles and Registration, Alternative Media		\$ 2,310,417		\$ 2,310,417		\$ 8,843,714	\$ 2,241	\$ 8,845,955	3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.1.5, 3.1.6, 3.1.7, 3.1.8, 3.1.9, 3.1.10
IIB. Procedures and Compliance (formerly Driver Services)	Includes: Compliance, Customer Records, Financial Responsibility, Document Review, Driver Improvement, Planning and Policy development		\$ 6,654,899	\$ 77,491	\$ 6,732,390		\$ 5,727,144	\$ 448,074	\$ 6,175,218	3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.1.5, 3.1.6, 3.1.7, 3.1.8, 3.1.9, 3.1.10
IIC. Vehicle Services	(combined with CSD)		\$ 8,836,637	\$ 2,035	\$ 8,838,672				\$ -	
IID. Inspector General	Includes: Dealer Licensing, Fraud Detection, 3rd Party Testing				\$ -		\$ 2,281,720	\$ 85,675	\$ 2,367,394	1.1.1, 1.1.2, 2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 2.1.7, 2.1.8, 2.1.9, 2.1.10, 3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.1.5, 3.1.6, 3.1.7, 3.1.8, 3.1.9, 3.1.10, 5.1.1, 5.1.2, 5.1.3, 6.1.1, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6, 6.1.7
IIIE. Technology & Product Development	Information Technology		\$ 8,208,424		\$ 8,208,424		\$ 8,196,180	\$ 461,477	\$ 8,657,657	2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 2.1.7, 2.1.8, 2.1.9, 2.1.10, 5.1.1, 5.1.2, 5.1.3
III. C. State Employee Contributions	Employer Contributions / Fringe Benefits		\$ 13,562,015	\$ 2,435	\$ 13,564,450		\$ 14,485,870	\$ 8,760	\$ 14,494,629	6.1.1, 6.1.2, 6.1.3, 6.1.4, 6.1.5, 6.1.6, 6.1.7
Capital Projects	Capital Projects		\$ 416,503		\$ 416,503		\$ 979,755		\$ 979,755	5.1.1, 5.1.2, 5.1.3
					\$ -				\$ -	
			\$ 76,507,672	\$ 318,963	\$ 76,826,635	\$ -	\$ 74,359,245	\$ 1,359,907	\$ 75,719,152	

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**Fiscal Year 2013-14
Accountability Report**

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**Performance
Measurement Template**

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Provide timely and accurate service to the Citizens and businesses of SC within 20 minutes	Less than 7 min	Less than 7 Min	<20 Min	July 1 - June 30	Q-Flow (Daily)	Daily; Monthly; Annually	Wait-Time Reports; Q-Flow in Minutes	1.1.1; 1.1.; 2.1.1
2	Accurately track secure documents and credentials to prevent fraud, protect citizens PII and property	Less than 1%	Less than 1%	Less than 1%	July 1 - June 30	IG Reports (weekly)	Weekly	Resolution of Missing Documents	2.2.1
3	Number of Standardization and Formal Training Sessions successfully completed by employees	117	281	355	July 1 - June 30	TCM Reports (monthly)	Annually	Attendance Records; Test Results	1.1.1; 1.1.2; 2.1.1; 4.1.7; 4.1.8
4	Review, Modify, or Delete 74 policies and 95 procedures in place to support technological and business changes	25%	25%	25%	July 1 - June 30	Phoenix; Management Reports; Intranet	Weekly; Monthly; Annually	Percentage of Policies and Brochures Reviewed, Modified, or Deleted	1.1.1; 1.1.2; 2.1.1; 2.1.2; 2.1.4; 2.2.2; 5.1.2; 5.1.3
5	Number of Internal Audits of 66 Field Offices completed providing oversight and accountability of State resources	33%	33%	33%	July 1 - June 30	Internal Audit Reports	Monthly; Annually	Every Office is Audited at least once every 3 years; Actual number conducted	2.1.6; 6.1.1; 6.1.6

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6	Increase the number of services/products offered via the WEB/Customer Service Center annually	5	5	5	July 1 - June 30	IT Reports	Annually	Number of new services/products offered via web with a min goal of 5 a year	3.1.2; 3.1.3; 3.1.4; 3.1.5; 3.1.6; 3.1.7; 5.1.1
7	County Partnerships	20	23	26 of 46	July 1 - June 30	Phoenix/Finance Reports	Annually	Number of Counties converted to electronic transmission	3.1.8
8	Decrease Number of transactions completed in DMV Field Offices	55%	45%	40%	July 1 - June 30	Phoenix Reports	Monthly; Annually	Percentage of reductions of Transactions	5.1.1; 5.1.2; 5.1.3
9	Increase Number of transactions completed via the web	25%	28%	31%	July 1 - June 30	Phoenix Reports	Monthly; Annually	Count of Transactions	5.1.1; 5.1.2; 5.1.3