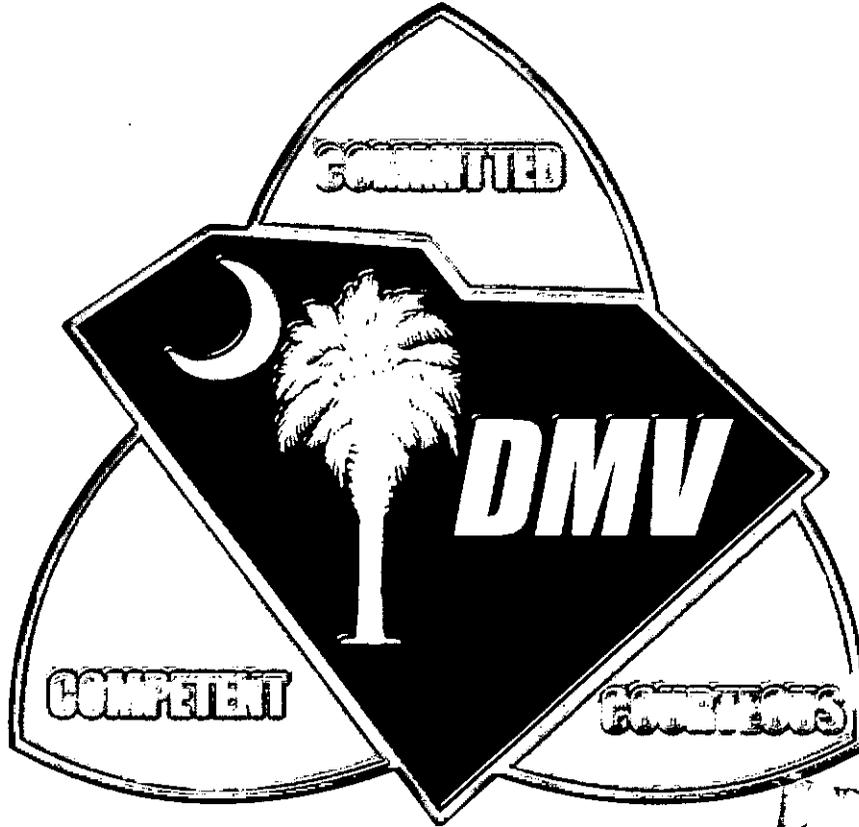


South Carolina Department of Motor Vehicles

R40



2012-2013 Accountability Report

SEP 13 2013

Transmittal Form

BUDGET BOARD
OFFICE OF STATE BUDGET

Agency Name: South Carolina Department of Motor Vehicles

Date of Submission: September 13, 2013

Agency Director: Kevin A. Shwedo

Agency Director's email: kevin.shwedo@scdmv.net

Agency Contact Person: Melinda Woodhurst

Agency Contact Person's email: melinda.woodhurst@scdmv.net

Agency Contact's Telephone Number: 803-896-9024

Table of Contents

| | |
|--|----|
| Executive Summary | 3 |
| Organizational Profile..... | 14 |
| Malcolm Baldrige Criteria | 23 |
| Category 1 Senior Leadership, Governance and Social Responsibility | 23 |
| Category 2 Strategic Planning | 29 |
| Category 3 Customer Focus..... | 31 |
| Category 4 Measurement, Analysis, and Knowledge Management | 35 |
| Category 5 Workforce Focus | 38 |
| Category 6 Process Management..... | 41 |
| Category 7 Results | 45 |

I.7 Executive Summary

I.1 Purpose, Mission, Vision and Values:

Purpose: The Department of Motor Vehicles exists to serve the citizens of South Carolina.

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.

To accomplish this mission, SCDMV will administer 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.

Vision: SCDMV is a model state agency delivering exceptional customer service and promoting efficient business processes, professional employees, innovative technology and strategic partnerships.

Values: Committed, Competent and Courteous.

I.2 Major Achievements from the Past Year

During Fiscal Year 12-13, the agency successfully **accomplished** the following:

1. The Agency considers minimal customer wait times as a positive measure of the Agency's ability to swiftly and accurately serve the public. The Agency increased its employee productivity while simultaneously increasing its service to the citizens of South Carolina through the implementation of the following initiatives:

- **Reduced both the average number of its employee's transactions errors by 36% while simultaneously reducing the average customer wait times from 15 minutes to 8 minutes through the implementation of the following initiatives:**
 - Increased emphasis on leader development and training,
 - Established clear policy and production standards,
 - Right-sized the work force with temporary employees during peak periods in key high producing branch offices, and
 - Employed information technology enhancements to streamline transaction processing to accommodate both speed and accuracy.
- Focused on improving the skills and abilities of the greeter to successfully triage customer requirements thus mitigating customer frustration.
- Published the wait times on the web allowing customers to see and avoid peak or surge processing periods.
- Incorporated technology and alternative service options which included expanding web services designed for business customers in the general public.
- Implemented Q-Flow system, installed Customer Self-Serving Kiosks in select branch offices, and added a second greeter station in the 15 busiest offices as a means to control the volume of customers.

2. The Agency's continued focus on data and information security was evident in its commitment of resources necessary to avoid information compromise or interdiction.

a. Working collaboratively with the Department of Corrections, the DMV eliminated potential compromise of personal data on discarded credentials by limiting the access to recycle containers only to State employees

cleared for processing protected information. In addition, the Agency minimized information compromise with its continued use of upgraded driver license printers with theft prevention mechanisms. To safeguard its protected information and to significantly enhance the DMV network security posture, the Agency implemented the following initiatives:

- Purchased and implemented Palo Alto internal Firewalls,
- Upgraded and enhanced 8600 network switches,
- Migrated to Oracle 11G allowing for SSN/FEIN encryption, two factor authentication for remote access and new VPN hardware,
- Upgraded 600+ PCs,
- Replaced or upgraded 135 credential printers,
- Upgraded or replaced two core network switches,
- Upgraded 80 Drivers Licenses Issuance PCs,
- Installed 25 credential scanners to manage card stock inventory.
- Implemented a 'strong password usage' policy.

b. Since the DOR security breach, the SCDMV has taken proactive steps to improve its security posture. Included were the following enhancements:

- Completed the State IG Risk Assessment
- Upgraded our external firewalls
- Coordinated/Reported intrusion attempts with the FBI
- Implemented a USB device policy
- Upgraded our spam filter
- Upgraded and deployed a new and more robust anti-virus software
- Tested/implemented a process to push security upgrades to PC's/Servers
- Installed the DSIT Mandiant monitoring software
- Installed the DSIT Security Information and Event Management probes
- Installed new logging software on our network servers
- Installed and implemented new mobile device management software
- Evaluated, tested and implemented new Network Management software
- Biometric implementation
- Installed remote Internet software filters on over 200 laptops
- New strong password policy implemented
- Installed new server firewalls
- New VPN hardware/software rollout with two factor authentication
- Installed MS SCCM 2012 System Center Configuration Manager
- Installed MS SCOM 2012 Systems Center Operations Manager
- Renamed 137 laptops
- Implemented process for required reading for security related information
- Implemented SSN encryption via native Oracle
- Conducted extensive Security Awareness training for all employees

3. In partnership with the Department of Public Safety, the Agency completed its expansion of the electronic accident/collision reporting to include county law enforcement and municipalities. The conversion automated 80% of the processing workload, eliminated the backlog in processing accident reports, and allowed the Agency to redirect the efforts of this unit to other critical business functions. The safety of our customers and employees remain a focus of the Agency.

4. **The Agency provided executive staff representation at various state and national forums, including but not limited to, the SCEIS Executive Oversight Committee, the Monthly Comptroller General Financial Reconciliation Meeting, the SCDPS/SCDMV Building Committee Forum, and the Joint 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. Moreover, through partnerships with Parks, Recreation and Tourism, the Agency was able to promote and advertise all 47 state parks through pictorial displays in the Blythewood Headquarters. The Executive Director and senior management met with key stakeholders to lay out DMV's legislative priorities.

5. **DMV leadership participated in the promotion of community relationships aimed at improving the lives of employees as well as the citizenry of this state.**

6. As part of the Governor's State Wide task force review of all agencies to identify business friendly practices or hindrances. SCDMV conducted a complete review of policies, procedures and regulations. SCDMV currently has 74 policies and 95 procedures in place. Since, the current Executive Director assumed duties, he has already rescinded two policies and constantly seeks to eliminate or simplify the guidance on all others. This is done by systematic weekly review of these policies. Over the past two years, in close to 1000 plus meetings, the agency continues to improve and refine their business processes and best practices. The agency is very cognizant of their customers' needs and external changes, such as changes to federal law that will impact agency current business processes and our ability to leverage technology to streamline our agency systems. Partnership with business and industry is vital to our agency as we seek feedback to improve processes, procedures, and agency policy(s).

7. **With legislative support, the Agency successfully received approval for \$900K in one-time nonrecurring appropriated funds to complete the installment of federally-directed Americans with Disability Act (ADA) requirements within the SCDMV 67 branch offices.** Enhancements range from major construction of restrooms, minor augmentations of facilities, modifications of parking lots and ADA signage.

8. **The Agency thrives on collaboration at multiple levels necessary to provide superior customer service while sustaining or improving organizational successes. Several initiatives implemented by the Agency include:**

- 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.
- Working with the Department of Transportation and with the Federal Motor Carrier Safety Administration, the Agency implemented Federal guidance for standard restriction codes on all licenses and captured/recorded certificates on drivers as required by Federal mandates. The Agency optimized federal grant funding to off-set the fiscal impact to the Agency's already strapped non-appropriated budget.
- In collaboration with the Department of Insurance and the State Law Enforcement Division, the Agency shared access to the SC Automobile Liability Insurance Reporting system for the purposes of verifying a customer's insurance information in real time.
- In collaboration with a secure vendor and with the State Law Enforcement Division, the Agency implemented the Convicted Violent Offender Program.
- As mandated in legislation, the Agency implemented the State's Driver's Suspension Eligibility Week. By implementing the program, SCDMV processed 264 customers, issued 217 licenses, cleared 290 suspensions, and collected \$493,022 in reinstatement fees.

- Partnering with Industry, the Agency created a “no-cost” application for iPhone, iTouch, iPad and Android devices allowing new drivers to take a practice knowledge test prior to taking the official test at a DMV Branch Office.
- Working with local businesses, the Agency implemented a One Stop Driver Training and Testing Program resulting in the testing of nearly 8,200 student applicants outside a DMV Branch Office, thus saving the Agency approximately 4,100 hours or 512 days in processing time.
- Coordinating with Legislators, the Governor’s office and staff, with peer Agency heads and with media agencies, the Agency added a Veteran’s Designation to its Driver’s License and Identification credentials thus providing a means to provide the appropriate recognition of our serving men and women.
- As directed by law, the Agency successfully added a Hearing Impaired designation on its driver’s license; implemented changes for obtaining a golf cart permit to include a 5 year expiration date and a requirement to be a minimum age of 16 and a licensed driver;
- Working with industry and legislative stakeholders for shared access to the National Motor Vehicle Titling Information System (NMVTIS), the Agency collaborated for mutual verification of a vehicle’s status prior to demolishing it. Adding the Demolishers/Secondary Metal Recycler stolen vehicle inquiry on our member services website allows these entities the ability to check if a vehicle is marked as stolen prior to demolishing or recycling as required by SC Statute 56-5-5670. Additionally, this system allows agencies like SCDMV to quickly verify a paper title with electronic data obtained from the state that issued the title and for making online and immediate changes to South Carolina title records within the NMVTIS system.
- **Modified the Electronic Vehicle Registration process** to eliminate the issuance of plate inventory to most dealerships eliminating inventory control problems and allowing for direct mailing of flat plates directly for our plate manufacturer.
- **Expanded the functionality of the Automobile Liability Insurance Reporting System (ALIR).** Law Enforcement officers now have the ability to verify insurance in real-time at a traffic stop
- Partnering with industry, the Agency completed Third Party Testing for 647 Commercial Driver’s Licenses, 8,193 regular Class D Driver’s Licenses, and 3,341 motorcycles.
- **Expanded the available county locations for registration and decal processing from 29 to 32.** Developed and implemented a new web service for the SC Counties that allows them to have SCDMV print their vehicle property tax receipt on the vehicle registration printed and mailed by SCDMV. This saves the county the cost of mailing tax receipts to customers who submitted their payments to the county by mail or online. Currently, three counties are participating and more are expected as their IT vendors modify their systems to support this process.
- The Agency developed working relationships with key stakeholders with the American Association of Motor Vehicle Administrators (AAMVA), county auditors, county treasurers and tax collectors, assessors, manufactured housing stakeholders, dealer associations, Decision Dynamic Inc. (DDI), Computer Vehicle Registration (CVR) and Veterans Affairs (VA) to streamline operations.
- The Agency received special national recognition for excellence by the Federal Motor Carrier Safety Administration for safety enhancements.
- **Provided online verification of voter eligibility** to the State Election Commission’s new online Voter Registration Management System (VRMS).
- **Developed a class D Third Party Tester program** for public and private high schools to voluntarily administer the class D beginner’s permit test. The department also began a partnership with driver training schools wherein they were allowed to test the driving skills of the students they had trained and forward the results to the department in a sealed envelope via the student. Students that passed the testing requirements conducted by the training school were then issued a driving credential by the Department. To ensure accountability, the department selected individuals at random to be retested by our employees to confirm their aptitude. A total of 62 individuals were retested through this process in the year 2012.
- For Fiscal Year 13, the agency had a total of 96 third party testers; 25 high schools. There were a total of 8,193 skills tests and 525 knowledge tests administered.

- Offers road test appointments in all 67 field offices.

9. With the assistance of the General Council, the Agency completed the following actions:

- Processed 9 cases in the Court of appeals, 6743 orders originating from the Office of Motor Vehicle Hearings and 41 cases in the Administrative Law Court.
- Led legislative efforts to prevent the loss of reinstatement fees associated with Senate Bill 137, the Ignition Interlock Bill.
- Served 470 out-of-state residents with law suits in connection with SC traffic violations.
- Created and implemented a Case Tracking System designed to provide the Agency with a means to monitor trends in misconduct and fraud.
- Assisted Law Enforcement with 973 criminal investigations, (442 involved the public).

10. Administratively, the Agency found innovative ways to eliminate bureaucracy reduce overhead costs and streamline processes, while simultaneously improving the morale and professionalism of its employees. Several of the Agency's accomplishments included the following:

- With a focus on inventory reduction, the Agency "right-sized" its warehouse inventory and reduced existing stocks by 28%, implemented an aggressive furniture rehabilitation and reutilization program that reduced new purchases by 42%, and generated over \$100K in recycle revenues while reducing the Agency's environmental footprint.
- The agency synchronized the efforts of both the Office of Human Resources and the Office of Training and Change Management to deliver management training specifically related to state and agency human resource policies and regulations. Specific topics included policies relating to Leave and Attendance, Family Medical Leave Act, Worker's Compensation, Employee Performance Management and Progressive Discipline/Corrective Action. This training is provided as part of the Manager's Training class that was implemented in October 2011. To date, there have been fourteen training classes and a total of 128 managers who have successfully completed the training.
- **Saved the State of South Carolina \$259,055 over the past three fiscal years by participating, testifying and presenting evidence to oppose unemployment compensation claims.** The agency's goal was to prove that employees were terminated for cause (including behavior and/or performance issues) or voluntarily resigned from their positions. Based on supporting documentation/evidence collected and sent to the Department of Employment Workforce (DEW) or presented at unemployment hearings held at DEW, unemployment benefits for former employees of the agency were reduced and in some cases denied. The agency's charges for benefits paid decreased **88%** from \$294,315 in FY 10-11 to \$172,374 in FY 11-12 to \$66,594 in FY12-13 and in YTD 13-14 to \$35,260.
- Through aggressive case management, the Agency reduced its worker's compensation claims by an additional 6% (\$30,835) in FY 12 and is projected to reduce FY13 premiums by 8% (\$40,235).
- By reassessing the Agency's needs and through the "right-sizing" of branch offices, the Agency reduced its leased vehicle fleet resulting in \$31,000 annual savings.
- With the return of nearly 25,000 undeliverable items and correspondence, the Agency's pursuit of both automation and disciplined business practices will help reduce its overall operations costs for postage. Simultaneously, the Agency increased its imaging production by 28% with scanning more than 6.3M documents, its mail processing by 30% with distributing more than 370,820 pieces of correspondence, and its distribution management by 50% processing more than 623 boxes, 230 UPS freight and filling approximately 1,557 requisitions.
- The Agency's Procurement operations processed 40 bid solicitations, 1,500 purchase orders, 75 new and miscellaneous contracts, and 2,450 procurement card transactions.
- The Agency eliminated the Contact Center's contract, resourced the mission with full time, covered State employees and saved the Agency \$800,000 in operations costs.

- The Agency focused staff planning and coordination on the development of a Hurricane Response Plan and sought to purchase a mobile DMV capability to better serve the citizens of SC.
- The Agency developed and executed a formal Disciplinary Review Board designed to provide fair, balanced and consistency in adjudicating employee misconduct.
- The Agency's focus on employee classification and compensation equities resulted in the elimination of numerous salary inequities through the proper classification of key positions.
- **The Agency focus on its building professionalization program** resulted in the legislative authority to dedicate five of its branch offices and the Headquarters building after Medal of Honor Recipients.
- **SCDMV achieved a 91.5% attainment goal for Equal Employment Opportunity Commission (EEOC)/Affirmative Action (AA) purposes.** Over the past three fiscal years, the Agency has promoted a diverse workforce maintaining 91.5% attainment in FY 09-10, 91.7% in FY 10-11 and 91.5% attainment in FY 11-12. EEO goals are reported on federal fiscal year basis. FY12-13 figures will be available in October 2013.
- **Reduced Worker's Compensations Premiums.** SCDMV has achieved a total premium reduction of 27.5% for the last three-year premium period. Due to aggressive claims management, the agency achieved a 5.5% reduction in workers' compensation premiums for FY 12-13 and a projected premium reduction of 5.8% for FY 13-14. The agency recouped a total of \$115,474 from the Second Injury Fund for FY 12-13 which helped to offset the medical claims, thereby reducing the premiums for FY 12-13.
- **The Agency completed and published a formal Agency Awards and Recognition Program.** In doing so, the Agency recognized more than 1,108 employees, of which 174 employees received the *Executive Director's Coin of Excellence* and 697 employees received the *Director's Coin of Excellence*, each personifying the Agency's values for Competent, Committed and Courteous performance. Additionally, the Agency has recognized 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 will award its first Distinguished Service Award in September, and has awarded ten Commendable Service Awards, thirty-six Achievement Awards, and sixteen Certificates of Achievement recognition. These five levels of awards 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. The Agency also memorializes its deceased employees on a recognition board also displayed in the lobby.
- Federal Grant funding expanded the Agency's ability to resource several security and core Agency functional areas. The Agency initiated and managed nine grants valued at over \$5M and applied for four additional grants valued at over \$1M, both totaling over \$6M in revenues to help off-set operational costs and save the State funds. The Federal Emergency Management Agency (FEMA) conducted a Financial Monitoring Site Visit and audit designed to evaluate SCDMV's execution of its 2010 and 2011 Driver's License Security Grant Program (DLSGP) (each funded at \$800,677 and at \$829,474, respectively). The Auditor lauded the Agency for having no findings in its fiscal and inventory management procedures and for its exemplary management of its Grant program. The Agency's pursuit of federal grants saved the state over \$4M in state funds. Through the management of ten existing grants valued at over \$4M and the pursuit of additional grants valued at over \$1M, the Agency's Grants Branch will continue to seek federal funding to help off-set operational costs and save the state funds.
- The Agency sought a way to absorb the program costs of Facial Recognition when the South Carolina Law Enforcement Division (SLED) lost its federal funding for the program. This program yielded a total of 212 facial recognition cases and serves as a critical program for both the identification and prosecution of potential criminals.
- The Agency's Fixed Assets valuation for 2013 is **\$71,728,804.00** (Building/land/improvements valued at \$29,730,114.00, Equipment Acquisitions valued at \$1,429,461.97, Retirements valued at \$4,239,595.86 and Vehicles, Equipment and Intangibles valued at \$41,998,689.00.

- The SCDMV established procedures for securing personnel, state equipment and for communicating during disaster situations. The agency, in cooperation with the Emergency Management Division, began an aggressive planning phase dedicated to Hurricanes. Specifically, SCDMV has a fully resourced Contact/Call Center which can easily handle over 6K calls per day. In joint talks with SCEMD, SCDMV will turn over the Contact/Call Center to SCEMD (SCDMV will man the facility during normal working hours) to assist with evacuation planning and execution.

11. The Agency's overall success is a reflection of its ability to communicate its Strategic Vision. Senior leaders and managers are responsible for communicating expectations for performance as well as reviewing tasks to ensure that employees are successfully meeting their objectives. Discussions during staff meetings, emails, or face-to-face interactions are all designed to ensure that employees understand what is expected of them and that they are equipped to successfully complete their assigned tasks.

- Executive Director and senior leaders held 2 town hall meetings at the Agency's Headquarters building and 2 in each Field Services Region. As a result, the Agency was able to convey information and to discuss key issues affecting the Agency. All employees are invited to attend after working hours to meet and interact with senior leaders.
- Senior leaders also communicated to all employees through 54 Newsbreak articles and 6 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 enhanced and expanded the current training program to include extensive training on information, customer service, driver services and vehicle services transactions.
- The Office of Human Resources will continue to work closely with the Training and Change Management Office to deliver management training specifically related to state and Agency Human Resource policies and regulations.
- Partnering with South Carolina Vocational Rehabilitation Directorate, The SC Governor's Committee on Employment of People with Disabilities awarded the Agency with Best Large SC Business for its exemplary practices in hiring and providing leadership in utilizing the abilities that people with disabilities have to offer. The Agency successfully pursued four categories of non-paid work experience programs including Intern/Cooperative Education Program, the VetSuccess Program, the Vocational Rehabilitation Program, and the Volunteer Program. Senior leaders successfully trained, mentored, and employed 67 individuals. Of those individuals enrolled in the non-paid work experience program 63% (42 of 67 individuals) secured temporary or permanent employment as a result of their state work experience with the Agency.
- The Agency's participation in the Original Six Foundation's Community Events and Job Fairs served as a source for the Agency to promote and fill critical job vacancies.
- State and local officials recognized the Agency for its support to United Way.

12. Plate Management is an essential core function of the DMV. During the reporting period, SCDMV initiated and fielded the following changes to its plate management program:

- Reduced the number of plates kept in field offices to 17 types; all others are now available strictly online
- Issued eleven new specialty plates for non-profit organizations,
- Redesigned three specialty license plates,
- Issued seven Distinguished Service Military License Plates. Includes the Distinguish Service Plate for Air Force, Navy, Marine Corps, Coast Guard, Army, Air Force Cross and Navy Cross,
- Leveraged our digital plate capabilities to reduce the plate inventories at our 67 branch offices. Customers put in their order for a specialty plate, and the plate is mailed directly to the customer within five to seven business days.

- Issued the first High School license plate to Wilson High School in Florence, S.C.

13. Redefined the organization, mission and transition to a regulatory function of the Department's Office of the Inspector General. The Office of Inspector General continues to serve as the focus for the department's regulatory functions which provide a range of support services to include assisting law enforcement, investigations, investigative inquiries and inspections. The Inspector General has successfully developed a detailed inspection plan for gathering information, analyzing data, identifying root causes of any deficiencies, and recommending possible solutions. Subsequently, since implementation of the Dealer Licensing program, an investigative segment was created within the unit that allows dealer auditors to conduct audits more efficiently. Lastly, the Class D program was moved under this office to complete the agency's goal for combining all regulatory functions under one authority. FY 2013 yielded the following statistical data:

- 62 General Correspondence
- 195 Identity Theft
- 32 Driver Fraud
- 973 Investigations assisted law enforcement
- 79 Internal Affairs
- 52 Preliminary Investigations
- 205 Title Fraud
- 440 Cases referred to law enforcement for investigation

14. Reestablished an Internal Auditing Program. During fiscal year 2012-2013, the Internal Audit function was reestablished, realigned and assigned the responsibility of performing audits of each the Department's 67 field offices and across the Headquarters over a three year period. Since October 1, 2012, Internal Audit has performed 20 field office audits, including the 15 busiest offices in the State, and two follow-up audits of offices which received poor initial audits. Through these reviews, Internal Audit identified improvements which will help the Department ensure that:

- Employees are providing accurate, effective and efficient service to the citizens of the State of South Carolina.
- Financial transactions are accurately recorded, and that funds collected are properly accounted for and adequately secured.
- Sensitive control items (vehicle plate, title and registration and driver's license inventories) are properly accounted for and adequately secured.
- Personally Identifiable Information (PII) which is entrusted to the Department by the State's citizens, is used only for appropriate purposes, and is adequately secured to prevent misuse or unauthorized disclosure.
- Department employees do not perform transactions for themselves, family members or persons who live at the same address, providing confidence that transactions are independent, proper and appropriate.
- In addition to the field office audits, Internal Audit performed an annual review of the Department's fiscal year-end warehouse inventory and provided technical assistance to the Department's Office of Inspector General related to nine fraud investigations.
- Recognized and rewarded field offices that received a rating of "Excellent" on an office internal audit.

15. Executive Director and key members of the executive staff visited numerous other state Divisions or Agency Executive Directors within the United States. SCDMV continuously seeks ways to share best practices with and from other state Division or Department of Motor Vehicles in an effort to eliminate waste in resources and to foster rapid implementation of time-tested initiatives.

16. Optimize the use of Websites and Social Media. The Department expanded its use of websites and social media venues such as Facebook and Twitter to communicate SCDMV procedural changes, recognize employees, highlight Department successes and inform those we serve. The DMV added the ability for

customers to do plate exchange/replace transactions online via the SCDMVONLINE public website. The DMV has added commercial customer inquiry screens for vehicle and lien information through the SC.gov portal. This will reduce manual process for these inquiries at the DMV HQ and provide the information in a timelier manner. The SC.gov portal also developed Mobile iOS and Droid OS applications for a practice, regular driver's license knowledge test. The intent is to encourage customers with smart phones to take the practice test multiple times until they feel confident they can pass. This will reduce the frequency of customers having to take the knowledge test multiple times and delaying the issuance of their DL. Iterations of the test are unique and the results may be shared with friends to Twitter and Facebook. The DMV is in the final stages of testing a practice test for the SCDMVONLINE website being developed by SC.gov portal.

I.3 Key Strategic Goals for the Present and Future Years.

The Strategic Planning objective examines how the agency head develops strategic objectives and action plans, the implementation of the plans, how plans are changed if circumstances require a change, and how accomplishments are measured and sustained.

- Develop and resource the Agency's 8 strategic focus areas:
 - **Strategy 1:** Adapt products, services and delivery channels to meet customer needs.
 - Provide secure and valid credentials to South Carolina citizens in an expeditious manner
 - Improve accountability of Titles and Registration through both technological advances and strict internal controls
 - **Strategy 2:** Ensure customers receive timely, accurate and consistent service in a professional manner.
 - Leverage technology to enhance efficient and effective processes to eliminate internal and external error rates
 - **Strategy 3:** Empower employees through recognition, training, development and accountability.
 - Meet the professional and personal needs of the Department of Motor Vehicle employees through recognition and education
 - **Strategy 4:** Raise awareness of organization, policies and services thru effective communication.
 - Leverage Strategic Communications through community partnerships and by developing engagement plans to enhance the services of those we serve.
 - **Strategy 5:** Provide resources for employees to perform their duties.
 - **Strategy 6:** Maintain the integrity, validity, safety and security of personnel, facilities, products, services and records
 - **Strategy 7:** Improve public safety and consumer protection through programs, partnerships and legislation.
 - Constantly review law, policies and regulations to ensure relevance and support of State priorities through effective legislative engagement,
 - Build and foster strong and positive working relationships among all Departments, Agencies, Commissions, and State entities to create a more effective working environment by mitigating cumbersome bureaucratic processes with effective communications and partnership,
 - Continue active participation in the American Association of Motor Vehicle Administrators to set standards for future electronic processing of documents for transferred vehicles
 - **Strategy 8:** Ensure fiscal/business responsibility
 - Establish appropriate fiscal controls to ensure accountability of states resources, through auditing and oversight management to ensure compliance and physical and personal stewardship,
 - Optimize cost avoidance by sharing best practices gained through cost benefit analysis to optimize the services provided to South Carolina citizens,
- Refine Agency's organization structure for optimal resourcing for the work force
- Conduct a review of all training provides a means to identify gaps within our training audiences and protocols,

- Conduct an Annual Senior Leader Strategic Off-site provides a forum for candid and professional assessment of Department systems, procedures and policies to determine if the Department's accomplishments are meeting the needs of South Carolina citizens and those of the Governor,
- Conduct ongoing restructuring and reorganization planning sessions to streamline operations,
- Conduct Weekly Strategy Sessions to provide a forum for candid dialogue with only Director-level Department leadership, and
- Conduct Weekly Executive Staff Meetings, Policy Review Sessions, Project Management Programs and the Program Budget Advisory Committee (PBAC) meetings to synchronize strategic Department effort for the accomplishment of the Department's strategic objectives.

SCDMV specific objectives include:

- Reduce or eliminate critical physical security failures at field operating sites and potential IT catastrophic failures,
- Leverage technology to create a more effective organization,
- Reduce waste, eliminate redundancy, improve customer service and decrease wait times by leveraging technology and best business practices,
- Continue to expand the staff recognition program and strategic communications plan to adequately recognize the undervalued public servants at SCDMV,
- Implement a replacement program for SCDMV's credential issuance system and photo/camera systems capable of easier maintenance and modifications,
- Develop and resource a *Photo-Up-Front* strategy necessary to meet HLS requirements for Real-ID compliance,
- Continue enhancement to provide a more economical and more secure credential, including the ability to validate source documents,
- Provide online capability for customers to replace or exchange their license plates for about 100 different plate classes that have no membership requirements, and
- Expand Electronic Vehicle Registration capabilities to additional vendors, dealers and other entities.

Specified and Implied Tasks for SCDMV:

- Administer South Carolina's motor vehicle driver licensing and titling laws
- Implement new programs as required by new legislation
- Establish standards for and issue driver licenses and identification cards to those qualified
- Provide identification that is universally recognized as secure and valid
- Create, record and renew registration and titling of vehicle ownership
- Enforce all laws pertaining to the purchase, sale and exchange of motor vehicles in the State
- License and inspect SC motor vehicle dealers and wholesalers
- Administer Motor Carrier International Registration, interstate fuel tax agreements, compliance and federal audits
- Administer the Commercial Driver License program and ensure compliance with federal and state laws
- Receive adjudication data that will be used to accurately update driver records
- Maintain driver histories of drivers, providing accurate records for customers, courts and law enforcement
- Maintain title histories of vehicles, providing accurate records for customers, courts and consumers
- Maintain strict controls to ensure the accurate collection and timely distribution of all revenues
- Strive for excellence in public service, make our services more convenient for our customers
- Ensure the integrity and privacy of our records by addressing all complaints and reports of fraud through the Office of Inspector General
- Maintain public trust and confidence in the quality and integrity of services

- Maintain Fiscal responsibility
- Examine new technologies and business practices that will reduce wait times and improve customer service
- Commitment to continuous improvement, innovative use of technology solutions, empowerment of employees, collaboration through teamwork, cultivate work environment on trust, respect, support and recognition
- Increase efficiency and effectiveness of the Customer Contact Center.

I.4 Key Strategic Challenges

Key strategic challenges include:

- **Balancing Public's Needs for Safety and Security**
A driver's license or identification card functions both as an authority to drive as well as the primary identity document for most citizens. The challenge exists in the requirements to protect individuals' privacy while creating a more secure credential. The SCDMV must take all means available to protect its citizens from fraud.
- **Staffing**
Senior leaders continue to meet departmental goals with reduced staffing. The impact of the four year hiring and pay freezes handicaps the department's ability to man its departments to meet the needs of South Carolina citizens. The Department hired temporary employees to reduce customer wait times during peak, surge periods without impacting overall budget requirements. The utilization of temporary employees will be reevaluated and potentially reduced in FY15 due to the mandatory implementation of the Affordable Care Act federal regulations and the Agency's potential inability to fund associated benefits.
- **Training**
Training personnel and providing quick and easy access to new and updated information and resources with limited funding. These challenges were met by using our web-based services, internet, and intranet all of which are available on employee desktops. Furthermore, we implemented Wednesday morning training sessions that have provided an opportunity to improve standardization and conducted required training such as security awareness and fraudulent document recognition. To date we have conducted 76 Wednesday morning training sessions.
- **Legislatively Approved Initiatives**
The Agency's sincere desire and ability to implement programs approved for implementation is challenged by its personnel and funding resources. SCDMV is a non-appropriated Agency and its operations budget is limited to those funds not earmarked by legislation for distribution to other state agencies or other state programs.
- **2001 fees freeze**
The state has not authorized a fee increase for the Agency in 12 years. The increases in costs for materials, salaries, employer-matched benefits, cost of living increases, etc. challenges the Agency's ability to resource the necessities of its core functions. As the state continues to grow in population and as the demand for driver and vehicles services increases, the Department will have to balance its ability to create new revenue generating services without creating an additional financial burden on the customers of South Carolina.

I.5 Use of Accountability Report to Improve Organizational Performance

The FY2012-2013 Accountability Report is a self-assessment on the health of SCDMV and will be used as a means to project its vision and goals for 2013-2014.

II Organizational Profile

II.1 Key Products, Services and Delivery Methods

- SCDMV provides 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.
- Because SCDMV is focused on providing superior customer service, these products and services are delivered through multiple service channels, including face-to-face service in our customer service centers, mail-in and web services, and call center operations.
- Our web services are constantly expanding so that customers can avoid a trip to a local SCDMV office. There is increasing demand for automated means of providing data and services to our individual and business customers.

II.2 Key Customer Groups and their Key Requirements/Expectations

| Customer Groups | Products and Services |
|------------------------|---|
| General Public | Driving Credentials <ul style="list-style-type: none">• More than 20 different types and functions of driver's licenses, beginner's permits and ID card credentials. Vehicle Plates <ul style="list-style-type: none">• 394 different vehicle plate classes, including regular and specialty plates. Motor Vehicle Records <ul style="list-style-type: none">• Title history, plate history and vehicle ownership history. Titles <ul style="list-style-type: none">• Original, duplicate, transfer, salvage and junk, and lien processing. Registration Certificates and Decals <ul style="list-style-type: none">• More than 10 different product types and functions. Other <ul style="list-style-type: none">• Permanent and temporary handicapped placards with a photo of customer.• Temporary license plates and golf cart permits. |
| Motor Carriers | Plates, Registrations, Certificates and Taxes <ul style="list-style-type: none">• International Registration Plan certificates, apportioned plates and Certificates of Compliance. |

| | |
|----------------------------|--|
| | <ul style="list-style-type: none"> • Collection and administration of International Fuel Tax through International Fuel Tax Agreement (IFTA). • Administration of Unified Carrier Registration (UCS) for Motor Carriers. |
| Auto Dealers | <ul style="list-style-type: none"> • Vehicle titles, registration and tags for vehicles sold through dealers • Dealer tags and licenses • Dealer licensing, inspection and oversight • Electronic Vehicle Registration Program (EVR) |
| Third Party Testers | <ul style="list-style-type: none"> • Automobile Training Schools • Truck Driving Schools • High Schools • Motorcycle Dealerships |
| S.C. Counties | <ul style="list-style-type: none"> • Development and maintenance of interface with counties that enable transfer of vehicle information between counties and SCDMV. • Biennial Renewal Program - Joint program between SCDMV and Counties enabling customers to pay county vehicle taxes and renew vehicle registration in one transaction. • County issuance of decals and registrations - web-based program enabling counties to issue registration renewal decals directly in county offices to mutual customers. • Suspension of driver license and vehicle tags for non-payment of taxes. |

| Customer Groups | Products and Services |
|--|--|
| General Assembly | Implement legislative laws that impact the agency and provide quality customer service to the citizens of SC. |
| Businesses (insurance companies, attorneys, financial institutions, information management commercial entities, commercial vehicle industry and employers) | <ul style="list-style-type: none"> • Vehicle history information • Direct Access Network enabling commercial account customers to purchase SCDMV information • Web services with insurance industry and information resellers. |
| Law Enforcement and Judicial Entities | <ul style="list-style-type: none"> • Vehicle history information • Assistance with criminal investigations. • Direct interface with Law Enforcement by providing access to SCDMV Information System for Driver License View and allowing the interchange of vehicle information. • Response to requests for vehicle information needed for criminal and civil court proceedings. |
| Other County, State and Federal Agencies | <ul style="list-style-type: none"> • Collection of vehicle sales tax and remission to SC Department of Revenue (DOR). • Collection and compliance review of Heavy Vehicle Use Tax and distribution to IRS. |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Provide access to review and enter accident report information and limited vehicle information to SC Department of Transportation (DOT). • Suspension and clearance of driver's license for non-payment of child support. • Collection and maintenance of Alcohol and Drug Safety Program (ADSAP) information for SC Department of Alcohol and Other Drug Abuse Services (DAODAS). • Participation in the Ignition Interlock Device program with DAODAS and SC Department of Probation, Parole and Pardon Services. • Suspension and clearance of driver's license and tags for court-ordered civil proceedings related to accidents (non-payment of judgments, installment agreements, etc.) • Coordinate motor voter issues in preparation for elections with the State Election Commission. • Administration and reporting for Federal Motor Carrier Safety Administration. |
|--|--|

Our key customers expect their products and services to be delivered on time, within budget and scope and in accordance with customers and stakeholders' expectations and requirements.

Close collaboration between SCDMV functional areas ensures that accurate information, processing times, and delays are communicated promptly to the customer.

II.3 Key Stakeholder Groups

The agency's key stakeholders include employees, law enforcement, insurance companies, financial institutions, public and private educational institutions, driving schools, commercial vehicle industry, automobile sales industry, the Governor's Office and General Assembly, and federal, state and local government agencies.

II.4 Key Suppliers and Partners

The key suppliers and partners to the Department of Motor Vehicles include other state agencies; city, county and federal government; the judicial system; local, regional and national associations; eligible vendors and contractors; the legislature; law enforcement at the local, state and federal levels; financial institutions; insurance companies; and automobile dealers.

II.5 Operating Locations

The agency's operations are headquartered at 10311 Wilson Boulevard, Blythewood, SC. SCDMV has 67 field offices throughout South Carolina.

| | | |
|----------------------------|--------------------------|-----------------------------|
| Abbeville | Aiken | Allendale |
| Anderson | Bamberg | Barnwell |
| Batesburg | Beaufort | Belton |
| Bennettsville | Bishopville | Bluffton |
| Blythewood | Camden | Charleston (Leeds Ave.) |
| Charleston(Lockwood Blvd.) | Charleston (East Cooper) | Charleston (Dealer Central) |

| | | |
|-----------------------------------|----------------------------|-------------------------------|
| Charleston (Ashley Oaks) | Chester | Chesterfield |
| Columbia (O'Neil Court) | Columbia (Shop Road) | Conway |
| Darlington | Dillon | Edgefield |
| Florence | Fort Mill | Fountain Inn |
| Gaffney | Georgetown | Greenville (University Ridge) |
| Greenville (Saluda Dam Road) | Greenwood | Greer (Dealer Central) |
| Hampton | Irmo/Ballentine | Kingstree |
| Ladson | Lake City | Lancaster |
| Laurens | Lexington | Manning |
| Marion | McCormick | Moncks Corner |
| Myrtle Beach | Newberry | North Augusta |
| North Myrtle Beach (Little River) | Orangeburg | Pickens |
| Ridgeland (Dealer Central) | Rock Hill (Hands Mill Rd.) | Saluda |
| Spartanburg (Southport Rd.) | Seneca | Spartanburg (Fair Forest Rd.) |
| Sumter | St. George | St. Matthews |
| Winnsboro | Union | Walterboro |
| Woodruff | | |

II.6 Number of Employees

On June 30, 2013, the agency's workforce consisted of the following:

Classified: 1,292
 Unclassified: 5
 Temporary: 85
 Temporary Grant: 3

II.7 Regulatory Environment

SCDMV operates under the regulation of many federal and state authorities.

- Occupational Health and Safety Regulations:
 - U.S. Department of Labor
 - South Carolina Department of Labor, Licensing and Regulation
 - S.C. Occupational Safety and Health Administration (OSHA)
- Accreditation, Certification or Registration Requirements:
 - International Registration Plan (IRP)
- Industry Standards:
 - Federal Motor Carrier Safety Administration (FMCSA)
 - Federal Motor Carrier Safety Regulations, 49 CFR
- Department of Homeland Security
 - U.S. Citizenship and Immigration Services (USCIS)

- Transportation Security Administration (TSA)
- American Association of Motor Vehicle Administrators (AAMVA)
- National Highway Traffic Safety Administration (NHTSA)
- International Fuel Tax Administration Agreement (IFTA)
- Environmental, Financial, and Product Regulations:
 - Internal Revenue Services (IRS)
 - SC Code of Laws Title 56
 - SC Budget and Control Board

SCDMV is audited by many of the entities listed above and is expected to comply with all regulations applicable to its operations. In addition, DMV is regulated by federal and state laws and regulations.

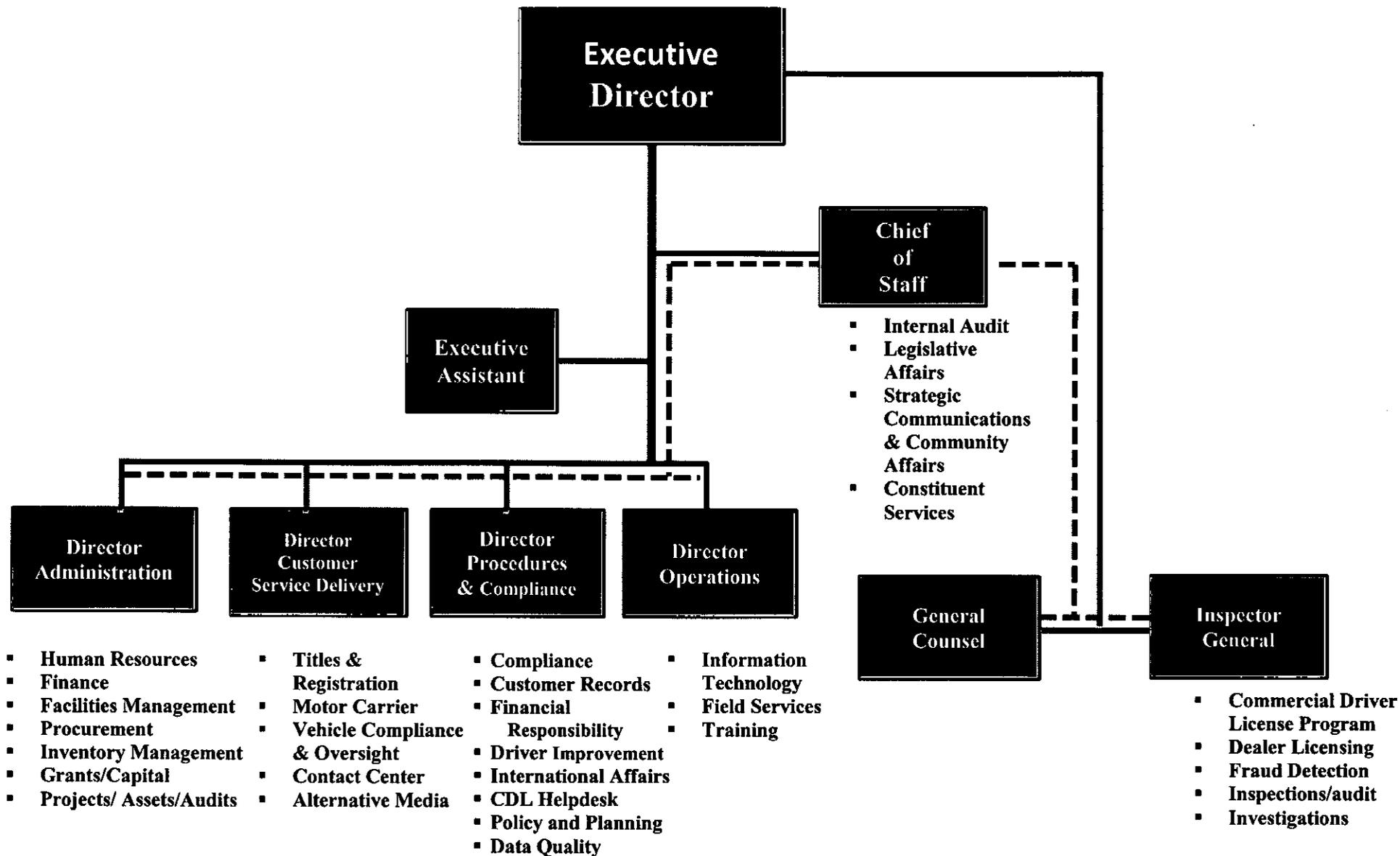
II.8 Performance Improvement System(s)

- Conduct GAP Analysis to assess "As Is" processes and to determine "To Be" processes to increase total quality management.
- Integrate change management plan to effectively manage, monitor, and control requirement changes.
- Initiate Risk Management Analysis to effectively determine project/organizational risk and develop risk response strategies and contingency plans.
- Avaya Call Management System (CMS) is the product used to collect all the telephone statistics for the Contact Center.
- Q-Flow System is used to monitor and track wait times, transaction times and employee productivity.
- Office of Inspector General utilizes a case tracking program to maintain information about internal affairs, fraud, field administration, identity theft, general correspondence and information request cases received by the office. Units also submit weekly and monthly statistics regarding specific recurring assignments. Processes are evaluated on an as-needed basis as problems or available improvements arise. After a change is implemented, end user feedback is solicited to determine if additional changes are necessary to ensure successful processing.
- South Carolina Enterprise Information System (SCEIS) is the statewide system developed to consolidate all state agency financial, procurement and human resources/payroll records into one central system. The state developed this system to eliminate redundancies, reduce paper handling and provide more efficient processing, all of which is expected to result in significant savings.
- Training evaluations completed by participants are used to make improvements in the agency's methods of developing and delivering training. Also, the assessment scores that participants earn are used as indicators to evaluate performance. SCDMV's minimum passing score on all assessments is 80%. If an inordinate number of participants score below minimum, adjustments to the training are made and participants are re-trained to get to the passing score. During this period less than 1% of all training participants scored less than 80% on any training assessment.

- SCDMV visits other state-level Department or Division of Motor Vehicle offices to capture “best practices.” Senior leaders also regularly contact their counterparts in other jurisdictions to improve communication and share current issues.
- SCDMV is conducting an Activity-Based Costing (ABC) Analysis to help provide an analytical means to distinguish between its direct and indirect costs. The results of the ABC study will enable the Agency to model business processes, make informed decisions to further streamline processes, deliver revenue growth and reduce costs across the organization.

II.9 Organizational Structure

See organizational chart on next page.



II.10 Expenditures/Appropriations Chart

| Major Budget Categories | FY 2011 Appropriations Act | | FY 2011 Actual Expenditures | | FY 2012 Appropriations Act | | FY 2012 Actual Expenditures | | FY 2013 Appropriations Act | | FY 2013 Actual Expenditures | |
|-------------------------------|----------------------------|---------------|-----------------------------|---------------|----------------------------|---------------|-----------------------------|---------------|----------------------------|---------------|-----------------------------|---------------|
| | Total Funds | General Funds | Total Funds | General Funds | Total Funds | General Funds | Total Funds | General Funds | Total Funds | General Funds | Total Funds | General Funds |
| Personal Service | \$38,364,533 | \$0 | \$35,391,362 | \$0 | \$38,095,076 | \$0 | \$34,883,902 | \$0 | \$36,105,735 | \$0 | \$36,709,192 | \$0 |
| Other Operating | \$28,120,267 | \$0 | \$19,890,987 | \$0 | \$29,066,577 | \$0 | \$20,930,174 | \$0 | \$32,441,338 | \$0 | \$23,891,010 | \$0 |
| Special Items | \$4,000,000 | \$0 | \$2,267,485 | \$0 | \$4,000,000 | \$0 | \$2,230,041 | \$0 | \$3,350,000 | \$0 | \$2,245,480 | \$0 |
| Permanent Improvements | \$0 | \$0 | \$630,248 | \$0 | \$0 | \$0 | \$789,687 | \$0 | \$0 | \$0 | \$416,503 | \$0 |
| Case Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Distributions to Subdivisions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fringe Benefits | \$13,060,298 | \$0 | \$12,815,582 | \$0 | \$13,355,445 | \$0 | \$12,751,189 | \$0 | \$13,102,927 | \$0 | \$13,564,450 | \$0 |
| Non-recurring | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$83,545,098 | \$0 | \$70,995,664 | \$0 | \$84,517,098 | \$0 | \$71,584,993 | \$0 | \$85,000,000 | \$0 | \$76,826,635 | \$0 |

| Other Expenditures | | |
|-----------------------|------------------------------|------------------------------|
| Sources of Funds | FY 11-12 Actual Expenditures | FY 12-13 Actual Expenditures |
| Supplemental Bills | 0 | 0 |
| Capital Reserve Funds | 0 | 0 |
| Bonds | 0 | 0 |
| | | |

II.11 Major Program Areas Chart – Major Program Areas:

| Program Number and Title | Major Program Area Purpose (Brief) | FY11 Budget Expenditures | FY12 Budget Expenditures | FY13 Budget Expenditures | Key Cross References for Financial Results* |
|--|---|---|--|--|---|
| | Department of Motor Vehicles (During FY04, the Department of Motor Vehicles was not broken out into different Major Program Areas). | State: 0 Federal: 0 Other: 0 Total: 0 % of Total Budget: 0.00% | State: 0 0.00% Federal: 0 0.00% Other: 0 0.00% Total: 0 % of Total Budget: 0.00% | State: 0 0.00% Federal: 0 0.00% Other: 0 0.00% Total: 0 % of Total Budget: 0.00% | |
| I Administration 101000000 | Includes: Administrative Support Services, Communications and Constituent Services, General Counsel, Director's Office and agency Operations Support activities such as Planning, Policy and process development, Training and Change Management. | State: 0 Federal: 804,840 Other: 6,577,334 Total: 7,382,174 % of Total Budget: 10.31% | State: 0 0.00% Federal: 804,840 1.12% Other: 6,577,334 9.19% Total: 7,382,174 % of Total Budget: 10.31% | State: 0 0.00% Federal: 237,002 0.31% Other: 8,816,847 11.48% Total: 9,053,849 % of Total Budget: 11.78% | BEX FMBudvsAct 08/01/13 |
| IA1. Customer Service Centers 10102000 | Includes all 67 field offices, providing full range of customer services and products. | State: 0 Federal: 0 Other: 26,863,731 Total: 26,863,731 % of Total Budget: 37.53% | State: 0 0.00% Federal: 0 0.00% Other: 26,863,731 37.53% Total: 26,863,731 % of Total Budget: 37.53% | State: 0 0.00% Federal: 0 0.00% Other: 27,701,930 36.06% Total: 27,701,930 % of Total Budget: 36.06% | BEX FMBudvsAct 08/01/13 |
| IA2. Customer Service Delivery 10103000 | Includes all alternative customer service delivery centers at headquarters: Call Center, Mail In Titles and Registration, Alternative Media | State: 0 Federal: 0 Other: 2,230,488 Total: 2,230,488 % of Total Budget: 3.12% | State: 0 0.00% Federal: 0 0.00% Other: 2,230,488 3.12% Total: 2,230,488 % of Total Budget: 3.12% | State: 0 0.00% Federal: 0 0.00% Other: 2,310,417 3.01% Total: 2,310,417 % of Total Budget: 3.01% | BEX FMBudvsAct 08/01/13 |
| IB. Driver Services 10200000 | Includes: Compliance, Customer Records, Financial Responsibility, Dealer Licensing, Administrative Hearings, Document Review and Fraud Detection, Driver Improvement | State: 0 Federal: 144,302 Other: 6,974,245 Total: 7,118,547 % of Total Budget: 9.94% | State: 0 0.00% Federal: 144,302 0.20% Other: 6,974,245 9.74% Total: 7,118,547 % of Total Budget: 9.94% | State: 0 0.00% Federal: 77,491 0.10% Other: 6,654,899 8.66% Total: 6,732,390 % of Total Budget: 8.76% | BEX FMBudvsAct 08/01/13 |
| IC. Vehicle Services 10300000 | | State: 0 Federal: 0 Other: 7,007,390 Total: 7,007,390 % of Total Budget: 9.79% | State: 0 0.00% Federal: 0 0.00% Other: 7,007,390 9.79% Total: 7,007,390 % of Total Budget: 9.79% | State: 0 0.00% Federal: 2,035 0.00% Other: 8,836,637 11.50% Total: 8,838,672 % of Total Budget: 11.50% | contains plate replacement BEX FMBudvsAct 08/01/13 |
| ID. Technology & Product Development 10400000 | | State: 0 Federal: 324,186 Other: 7,117,601 Total: 7,441,787 % of Total Budget: 10.40% | State: 0 0.00% Federal: 324,186 0.45% Other: 7,117,601 9.94% Total: 7,441,787 % of Total Budget: 10.40% | State: 0 0.00% Federal: 0 0.00% Other: 8,208,424 10.68% Total: 8,208,424 % of Total Budget: 10.68% | BEX FMBudvsAct 08/01/13 |
| Contributions 95050000 | Contributions | State: 0 Federal: 1,075 Other: 12,750,113 Total: 12,751,189 % of Total Budget: 17.81% | State: 0 0.00% Federal: 1,075 0.00% Other: 12,750,113 17.81% Total: 12,751,189 % of Total Budget: 17.81% | State: 0 0.00% Federal: 2,435 0.00% Other: 13,562,015 17.65% Total: 13,564,450 % of Total Budget: 17.66% | BEX FMBudvsAct 08/01/13 |
| Capital Projects 99000000 | Capital Projects | State: 0 Federal: 0 Other: 789,687 Total: 789,687 % of Total Budget: 1.10% | State: 0 0.00% Federal: 0 0.00% Other: 789,687 1.10% Total: 789,687 % of Total Budget: 1.10% | State: 0 0.00% Federal: 0 0.00% Other: 416,503 0.54% Total: 416,503 % of Total Budget: 0.54% | BEX FMBudvsAct 08/01/13 |

III Malcolm Baldrige Criteria

Category 1 – Senior Leadership, Governance, and Social Responsibility

1.1 Communicating Short and Long Term Direction

a. Short and long-term direction and priorities

As previously mention in the Agency's accomplishments, the Agency dedicates time weekly, monthly, quarterly and annually to assess/reassess, develop, implement the Agency's direction, priorities and vision. SCDMV's Executive Director sets the overall direction for the agency and communicates his vision and plans to senior leaders during weekly executive staff meetings and in each region. Senior leaders hold weekly executive meetings to review issues and initiatives and to share challenges facing their departments.

Executive Director and senior leaders hold quarterly Town Hall meetings at the agency's Headquarters building to convey information and to discuss key issues affecting the agency. All employees are invited to attend after working hours to meet and interact with senior leaders. The Agency Director hosted two town halls at the Blythewood Headquarters and two town halls in each of the four regions throughout the state. Topics for discussion included building improvements, employee awards and recognition, agency restructure, upcoming employee and media events, and other budget constraints and impacts. At the end of the meeting, employees are given the opportunity to ask the Executive Director and senior leaders questions about the direction and the priorities of the agency.

Senior leaders also communicate agency and department short and long term goals to managers and supervisors during weekly, monthly and quarterly staff meetings. Every two months, managers and supervisors travel to Headquarters for a four hour meeting to receive information regarding issues affecting the agency and their departments. Information such as updates to legislation, financial direction, and human resources regulation and benefits changes are discussed at those meetings.

Managers and supervisors communicate agency, department and unit goals to employees during weekly staff meetings. Senior leaders also communicate to all employees through Newsbreak articles sent via email. Senior leaders communicate to customers and stakeholders at conferences, meetings and on and off-site visits. Senior leaders communicate agency and department short and long term goals to the media by holding press conferences, sending out media releases and updating the agency's website--media section.

Senior leaders conduct Quarterly Off-site meetings to capture the Agency's accomplishments; to discuss and respond to current or potential Agency challenges; to formulize, scrutinize and develop the agency's strategic plans, goals and objectives and to set future Agency priorities.

b. Performance expectations

Senior leaders and managers communicate performance expectations in a multitude of ways, to include but not limited to publishing and enforcing written policies, formal and informal meetings, seminars or training sessions, as well as, with the use of the State's Employee Performance Management System and the Planning Stage document, all designed to ensure employees at all levels are successfully meeting their objectives. Discussions during staff meetings, emails, or face-to-face interactions are designed to ensure that employees understand what is expected of them and that they are equipped to successfully complete their assigned tasks.

The Executive Director communicates performance expectations to senior leaders during weekly executive staff meetings.

Senior leaders and managers also utilized the state's Employee Performance Management Systems (EPMS) to set individual employee expectations. The Agency achieved a 97% submission rate (865/891) in the annual processing of employee evaluations on time, February 17, 2012 through February 17, 2013. 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.

The Office of Training and Change Management and Field Services offer new hires for customer service positions six weeks of extensive training on customer service, driver services and vehicle services transactions. As a result of the training, new hires are immediately able to assist customers in shorter time frames than with previous new employee training. The Office of Training and Change Management has implemented several enhancements to the New Employee Training (NET) program. The length of NET increased from nine days to twelve days allowing for training on Fraudulent Document Recognition and ensuring that adequate time was available to cover all necessary driver services and vehicle services transactions. Additionally, mid-course tests on driver and vehicle services were incorporated to help determine each participant's retention of training information. Customer Service enhancements were also incorporated and included the addition of the mock transactions module that provides new employees the opportunity to test their customer service skills in intense role play scenarios. In these mock transactions, seasoned veterans from field offices act as difficult customers in scenarios that are designed to challenge and prepare new employees for the rigors of front counter field office work. To date, 163 new employees have been trained in this new, more intense version of new employee training. Security Awareness has been taught to all DMV employees based upon the DSIT SAN videos in addition to other Security Awareness topics.

c. Organizational values

SCDMV values are set by the Executive Director and senior leaders. The agency statement of values is "Your SCDMV -- Each a Role Model -- Competent, Committed, Courteous!" Our values are communicated and located throughout the agency. The values are displayed on emails, employee pins and walls on each floor of the Headquarters building.

Senior leaders play an essential role in helping employees understand the organizational values.

Accountability, ownership, accuracy, and courteous behavior toward external customers and co-workers are the keys to a successful SCDMV employee.

Managers and supervisors work with employees to answer questions and provide resources and training that will enable employees to succeed in their positions.

SCDMV also expects employees to adhere to the agency's values at work and away from work.

d. Ethical behavior

Upon taking the oath of office or performing official responsibilities, the Executive Director and Directors are required to file statements of economic interests with the State Ethics Commission.

Written policies, which include references to applicable state ethics laws, are made available to all employees and this information is covered during new employee training.

Senior leaders and all employees are required to read and adhere to the guidelines in SCDMV's Ethical Conduct Policy. The Ethical Conduct Policy is straightforward and provides general and practical guidelines in order to avoid the appearance of impropriety by employees. All ethics violations are investigated by the Office of Inspector General. Violations relating to unethical behavior and conduct are addressed through the corrective action process.

Employees with outside employment are required to annually submit a Request for Outside Employment Form to their Directors and the Human Resources Office to gain approval to work outside of the agency. The requests are reviewed and granted approval as long as the outside employment does not create a conflict of interest.

1.2 Promoting Focus on Customers and Other Stakeholders

Senior leaders establish and promote a focus on customers and stakeholders by scheduling and participating in meeting with stakeholders to elicit their expectations and requirements. SCDMV conducts regular meetings with key stakeholders such as county officials, insurance industry representatives, law enforcement, the trucking industry, manufactured housing stakeholders, Electronic Lien and Title (ELT) System and Electronic Vehicle Registration (EVR) providers, State Election Commission and the dealer industry.

Senior leaders formed partnerships with other state agencies such as the Department of Public Safety, SLED for facial recognition and the SLED partial plate system, the Department of Insurance, Department of Natural Resources, Department of Corrections and Department of Probation, Parole and Pardon Services in order to better serve our mutual stakeholders.

Senior leaders routinely meet with representatives from the banking establishments, legal community, law enforcement and commercial purchasers of SCDMV information to determine methods of providing more and better services to these stakeholders.

SCDMV relies heavily on Constituent Services, a department division devoted and focused on resolving customer issues and complaints.

SCDMV communicates to the general public and stakeholders any changes that would affect them directly or indirectly.

Training is also provided for employees and stakeholders.

Training tools that include games and videos that present information in a casual and often humorous way have been very effective in assisting employees to view situations from a customer's viewpoint.

1.3 Current and Potential Impact on Customers

All decisions guiding this organization are influenced by its impact on our customers. Most of the public must interact with the SCDMV and we often form the public's perception of how well state government delivers its services. Therefore, SCDMV's guiding principles are grounded in meeting the needs of our customers.

The agency addresses current and potential impacts on the public of its products, services, and operations in a variety of ways. These impacts are evaluated through legislative, regulatory, policy-making and related processes.

External and internal risks are identified and quantitative and qualitative risk analyses are performed to determine the probability of the risks occurring and the impact it would have on the agency and the general public.

Every new initiative or enacted legislation is evaluated for its impact on our customers, particularly on those customers who must visit a SCDMV office. Project teams work to ensure that changes meet the requirements of the law.

Senior leaders have key partnerships with stakeholders and will conduct surveys with stakeholders to determine the impact.

1.4 Maintaining Fiscal, Legal, and Regulatory Accountability

Senior leaders ensure compliance with federal and state laws and regulations by establishing formal policies, procedures and processes that detail the manner in which transactions should be performed. Policies, procedures and processes are developed in order to minimize the possibility for fraudulent activity.

Periodic audits and peer reviews are conducted internally as well as externally by federal agencies and other entities such as IRS, IFTA, IRP and FMCSA to ensure compliance with state and federal laws and regulations.

Senior leaders ensure that operating expenditures are reviewed and approved according to established guidelines.

1.5 Key Performance Measures Regularly Reviewed by Senior Leaders

Senior leaders routinely review office and online transactions, identify errors, backlogs, wait times, call center activity and customer feedback tools to measure the agency's performance, responsiveness and customer service levels.

1.6 Using Organizational Performance Review Findings and Employee Feedback

Through use of accountability reporting, senior leaders can monitor and respond to trends indicating systemic rather than individual performance problems. Senior leaders also use internal and external performance reviews, along with employee feedback, to improve our services to the public as part of our continuous improvement process.

The Director of Administration exercises an internal auditing schedule to monitor financial management processes to ensure compliance with rules, regulations and laws.

The review findings are instrumental along with employee feedback to determine where additional training is needed and to set realistic goals and shift workloads. Identified problems are addressed through development and delivery of weekly training sessions for all customer-contacting individuals. The aim is to provide consistency and accuracy in the processing of the transactions that could lead to errors.

1.7 Promoting and Participating in Succession Planning and Leadership

Senior leaders recognize future agency leaders through their performance of job duties, dedication to customer service and commitment to achieving the agency's goals.

Senior leaders provide direct reports and employees with opportunities to participate in training programs such as Certified Public Manager (CPM) and Supervisory Practices.

Senior leaders prepare employees for success by encouraging training, mentoring and documentation of processes.

The agency conducts a two-day monthly manager training class for field and headquarters managers and supervisors. The class is focused on specific HR policies such as leave and attendance, FMLA, EPMS, and progressive discipline. The second day of the class focuses on developing managerial skills such as mentoring, time management and dealing with difficult customers and employees.

The agency implemented an intern/cooperative education student and volunteer program. Senior leaders will offer non-paid work opportunities to interns, cooperative education students, and volunteers when they are not in school or have been approved by their school for a cooperative education absence and VETSUCCESS candidates. The purpose of this program is to provide interns, cooperative education students and volunteers with real work experience while working for a public sector employer. Program participants will work on special projects for various departments in the agency.

1.8 Creating an Environment for Performance Improvement and Strategic Accomplishments

The Executive Director holds weekly executive staff meetings with senior leaders to communicate direction and to discuss challenges facing the agency. Senior leaders are required to bring ideas for improvement to those meetings for discussion and consideration.

Senior leaders hold weekly staff meetings with their direct reports to allow for the interchange of ideas and communication of objectives. Follow up on assigned tasks are discussed at those meetings to ensure that tasks assigned are completed.

Managers and supervisors hold staff meetings with their employees to discuss backlogs and progress. Suggestions for improvement are also discussed and if feasible, implemented to improve productivity.

1.9 Creating an Environment for Organizational and Workforce Learning

Senior leaders create an environment for organizational and workforce learning by supporting leadership conferences and workshops for professional development. Senior leaders make training available for their employees. Work schedules are adjusted to accommodate training.

SCDMV has a training department dedicated to developing and delivering training curriculums. Many of these curriculums are specific to SCDMV processes, while others address more general skills.

The Office of Human Resources works closely with the Training and Change Management Office to deliver management training specifically related to state and agency human resource policies and regulations. SCDMV implemented and conducted over 76 one hour weekly training sessions designed to focus on employee training and to address the needs and concerns of our customers.

In the future, SCDMV will conduct one hour weekly training sessions based on customer feedback. The training sessions will be designed to address the needs and concerns of our customers.

1.10 Communicating, Empowering, Motivating and Rewarding the Workforce

Senior leaders encourage managers and other direct reports to take initiative and make decisions within the scope of their responsibilities.

Managers and supervisors provide employees with the tools needed to perform the assigned job or task.

The agency developed a rewards and recognition program to reward and recognize employees who are competent, committed and courteous. Every month, senior leaders nominate managers, supervisors and employees who are model employees and display the three characteristics mentioned above.

1.11 Supporting and Strengthening the Community

Senior leaders and employees are committed to supporting and strengthening the agency and state community and the community at large. Senior leaders and employees attend and make presentations at business and customer meetings, serve on committees and panels and participate in charitable events. The Agency developed and added to its Awards and Recognition Program an award for the Volunteer of the Month and Volunteer of the Year as a means to recognize individuals who are committed to making our communities a better place. The Agency Director, his senior leaders and employees throughout the organization are avid supporters of many community events, including but not limited to the following:

- Senior leaders routinely serve as guest speakers at state and national trade organizations and serve on intra-agency committees and task forces aimed at providing shared services to mutual constituencies.
- Executive Director supports the International Board of American Association of Motor Vehicle Administrators.
- Senior leaders attend quarterly meetings with ADSAP and Court Administration and present information to the attendees.
- SCDMV has active membership on DSIT's IT Solutions Committee, DPS/OHS Traffic Record Coordinating Committee and in South Carolina Strategic Highway Safety Plan (SHSP) Working Group.
- Executive Director encourages senior leaders to interact on a regular and ongoing basis with customers and stakeholders in the community.
- Management also participates in Prison Outreach programs to ensure a smooth transition back into society.
- Management attended community events in Allendale, Marion, Union and Marlboro counties. The purpose of attending these events is to explain the requirements customers need in order to obtain ID cards, driver's licenses, vehicle registrations, etc. Customers were also provided information on the Department's Motorvoter and Donate Life programs.
- Employees from the Office of Inspector General will continue to administer beginner's permit testing to eligible high school students.
- The agency actively supports and encourages its employees to participate in charitable events for the Walk for Life, the United Way Campaign, the March of Dimes, Community Health Charities, and American Red Cross. Priorities are determined by the agency's ability to participate and make valuable contributions. The SCDMV had \$9,392 in contributions to the 2012 United Way Campaign.
- SCDMV sponsors and hosts quarterly Red Cross Blood Drives.
- Sponsored workshops on Breast Cancer awareness and detection and Heart Health through Palmetto Health Richland
- Sponsor annual mammography bus program through the Palmetto Health Breast Center to provide quick and convenient mammograms for employees.
- Sponsored SC ID Day to provide transportation to citizens needing assistance with obtaining a state issued identification card (not an annual event).
- Participates in SCDMV Employee Recognition Day sponsored by the Capital City Blowfish.

- Each Christmas season, the agency purchases gifts for 25-30 children at the Carolina Children's Home.
- SCDMV actively supports the VetSuccess federal program to help veterans return to the workforce.
- SCDMV partners with the Donate Life foundation to register citizens for the organ donor registry.
- SCDMV partners with the SC Election Commission to register citizens to vote.
- South Carolina USO
- Palmetto Chapter of Association of US Army
- The Original Six Foundation
- American Automobile Motor Vehicle Administration (AAMVA)
- Clemson University's Global Road Safety Partnership Committee with Kenya
- St. Michaels Parish Council @ Fort Jackson
- Richland School District One Career and Technology Education Advisory Council
- Richland School District One
- Employer Support to the Guard and Reserve (ESGR)
- South Carolina Honor Flight
- Returning Vets Policy Academy
- Greater Columbia Chamber of Commerce Military Affairs Committee
- Homes for Heroes
- South Carolina 911 Memorial Tribute
- Driver License/Identity Verification Systems (DIVS) Advisory Board

Category 2 – Strategic Planning

2.1 Strategic Planning Process

The agency's strategic plan was developed as soon as DMV became its own agency in June 2003. The Executive Director and senior leaders met in a series of planning meetings to formulate an agency mission and develop the plan. At the beginning of each fiscal and calendar year, senior staff reviews key strategies and validates the agency's mission.

a. Your organizations' strengths, weaknesses, opportunities and threats;

Strengths:

- Loyal, dedicated and tenured employees.
- Employee Recognition Programs
- Situational awareness and cooperative sharing of business practices across the SCDMV, with other SC Agencies and with Departments from other states.

Weaknesses and or challenges of the Department:

- Budget constraints
- Unfunded Mandates
- Technology gaps

Opportunities:

- Social Media
- Implementation of Technological advances
- Partnership development

Threats to Operations:

- Fraud
- Limited Resources

b. Financial, regulatory, societal and other potential risks;

- Non-Appropriated, revenue generating agency
- Unfunded mandates

c. Shifts in technology and customer preferences;

- Ability to resources technological advances
- New partnerships with third parties for processing DMV transactions

d. Workforce capabilities and needs;

- Revamped New Employee Training
- Re-emphasized CSR Training
- Expanded Manager training
- Conducting Examiners Training program for standardization
- Conducting International Training
- Executes statewide training on Wednesdays from 8:30-9:30

e. Organizational continuity in emergencies;

- Emergency Notification On-line
- Serious Incident Reporting Program
- Notification through key and essential employees
- Cyclic Fire Drills
- Technology and communications earmarked for emergencies and tragedy response operations

The Department has developed guidelines for relaying emergency situations through the proper chain of command. In the event of office closings due to hazardous weather or other uncontrollable events, the agency has a list of essential personnel who are required to report for duty.

f. Your ability to execute the strategic plan.

- Annual planning sessions with executive staff
- Key message development for front line employees
- Strategic Project Management Oversight

2.2 Addressing Strategic Challenges through Strategic Objectives

Strategic objectives are designed to take into account the strategic challenges that are identified during initial planning sessions. Certain objectives may be added to address specific challenges in an effort to mitigate their impact.

2.3 Developing and Tracking Action Plans that Address Key Strategic Objectives

Action plans are developed based upon the objective itself. Ensuring that tasks are assigned to subject matter experts or that subject matter experts are available for team leaders is one of the simplest, but most effective strategies we utilize.

2.4 Communicating and Deploying Strategic Objectives, Action Plans and Performance Measures

SCDMV communicates and deploys strategic objectives, action plans, and related performance measures by facilitating joint application development meetings with stakeholders.

Internal communications have focused on top-down distribution through senior leaders to their line managers.

As part of our strategic initiatives for the coming year, we will continue to improve internal communications of our strategic plan and its associated action plans and performance measures to front line employees.

Senior leaders meet with managers and other direct reports to discuss future goals and initiatives and to inform them as to other action plans or directives.

2.5 Measuring Progress of Action Plans

The agency utilizes various performance measures to determine if they are making progress on its action plans.

Progress measurements are tailored to the specific action plan because each action plan has different deliverables. For instance, an action plan for conducting security assessments at field offices could address developing a checklist for the assessment itself, visiting each field office, compiling the results, and taking any needed follow-up action. Assuming the objectives are clearly defined, progress is measured by team leaders reporting the status and projected end date for completing each associated task.

Senior leaders receive progress reports on action plans related to strategic projects.

2.6 Evaluation and Improvement of Strategic Planning Process

The agency evaluates its strategic planning process by measuring how successful it is in achieving the plan's goals and objectives and completing associated strategic projects.

Our strategic planning process is designed to be continually evolving so that it can be tweaked or, conversely, overhauled to make it effective for us at any given time. We are always looking for ways that we can improve the process to be sure that it addresses all of our business needs and complements the agency's comprehensive planning.

2.7 Strategic Plan.

The agency has a simple three faceted Strategic Plan for the next 3-5 years.

- A. The Agency must drastically increase its web presence and transactions. Wherever possible (and in full accordance with South Carolina State law) SCDMV will move as many transactions as possible to our website. This provides our citizens the opportunity to obtain our services without visiting our branch offices.
- B. The Agency must provide our citizens with timely service coupled with overall superior customer service. The Agency has established a 20 minute Average Initial Wait Time as our standard for all customers across the state. We will resource, train, and manage all our operations to meet this standard.
- C. Finally, SCDMV makes a commitment to developing and training leaders who understand and embrace these strategic challenges.

Category 3 – Customer Focus

3.1 Key Customers and Stakeholders

SCDMV defines a customer as any individual or entity that contacts the agency for information or service. This definition includes the general public, business customers, law enforcement, members of the General Assembly, the Governor, the Lieutenant Governor, and other state and federal agencies. Key requirements for these customers are based on the type of transaction or information they are seeking.

Because of the many types of services SCDMV provides, the agency has more contact with South Carolina citizens than most other state agencies; and that contact is generally maintained throughout that customer's life.

SCDMV provides licensing services for drivers, registration and titling services for vehicles, and research and information services for law enforcement and business customers.

3.2 Meeting Changing Needs

Listening and learning are part of the overall communication process. Most of our assigned tasks and functions deal with subject matters that are constantly, by their nature, changing to reflect larger trends. Gathering useful information that is manageable, accurate, and understandable is an important part of listening and learning; we try to adapt to the needs of our customers where possible.

| Access Mechanism | Description | Customer Interaction |
|----------------------------------|--|---|
| SCDMV Field Offices | SCDMV has 67 field offices throughout the state. | Allows customers to visit Mon, Tues, Thurs, Fri. 8:30 a.m. – 5:00 p.m. and 9:30 – 5:00 pm on Wed. to ask questions and obtain SCDMV products and services. Six offices are open on two Saturdays/month from 8:30 a.m. until 1:00 p.m. |
| Web Site Web Site (continued) | SCDMV offers 10 transactions to the general public and 32 transactions to authorized customers (law enforcement, auto dealers, insurance companies, county government, etc.). | Through our web site, customers can conduct many of the transactions that are offered in our field offices such as: <ul style="list-style-type: none"> • change address • pay reinstatement fees • obtain a certified driving record • get a duplicate registration • obtain duplicate license • driver points and status • verify payment plan eligibility • provide an Emergency Contact • complete a registration renewal “Member Service” transactions allow authorized users the ability to conduct business transactions with our agency and provide law enforcement with critical information and photos on a 7X24 basis. |
| Business Partners | SCDMV has expanded our system to interface and exchange data with several of our key stakeholders to provide one stop shopping for our mutual customers; examples include County Auditor/Treasurer, Automotive Dealers, SC Banks/ Credit Unions, Financial Organizations, Driver training schools, and High schools as third party testers | SCDMV has streamlined and automated several key processes with our stakeholders to replace antiquated, manual business processes. The result is that customers can now receive select products and services from SCDMV without having to visit one of our offices. For example, taxpayers in 31 counties can now obtain the registration document and license plate decals directly from their county treasurer when they pay their property taxes. Banks and other financial organizations can apply for titles and liens electronically instead of completing paper forms and sending runners to file paperwork in our offices. Auto dealers can electronically apply for titles and registration documents and issue regular license plates directly from their dealership showrooms. SCDMV has partnered with |

| | | |
|---------------|--|---|
| | | driver training schools and high schools to administer knowledge and skills tests. |
| Mail | SCDMV offers products and services via regular mail and has a dedicated staff to support email communications | SCDMV allows customers to obtain select services through the mail. Customers can request driving records, apply for title, apply to renew their registration and renew their driver license. SCDMV also supports interaction with customers via email. SCDMV responds to customer questions, comments and complaints via email. |
| Telephone | SCDMV's Contact Center receives an average of 4,313 calls per day. | Contact Center employees answer calls to assist vehicle owners and drivers. These employees answer questions and provide assistance in obtaining SCDMV products and Services. |
| Fraud Hotline | SCDMV's Fraud hotline offers customers and/or employees a confidential way to report allegations of misconduct and fraud | The most common method of fraud detection is a tip by an employee, customer, vendor or anonymous source. |

A variety of methods are used to determine key customer requirements, needs and changing expectations. Senior leaders uses customer feedback obtained through web contact in the Alternative Media Unit; correspondence and telephone calls received through the Office of Strategic Communications and Community Affairs and the Office of Constituent Services; telephone calls received through the SCDMV Call Center; and customer survey forms. Data collected through these means is logged and tracked through completion. This data is used to identify problems and concerns, recognize service excellence, and report solutions to issues affecting the customers.

Senior leaders hold meetings with key customers and stakeholders to ascertain their needs and perspectives.

Senior leaders also monitor customer comment cards to determine how to better service our customers.

3.3 Key Customer Access Mechanisms

Customers are served in person, through the website and by telephone. Customers have a venue to express their concerns and experiences. Customers can contact the SCDMV by mail, online through website, visiting field offices or calling the Office of Constituent Services.

3.4 Measuring Customer Satisfaction

Senior leaders measure customer and stakeholder satisfaction and dissatisfaction by providing stakeholders the opportunity to thoroughly assess and test products and services. Stakeholders are provided an opportunity to formally approve or disapprove products and services based on the requirements that are met.

For individual customers, the primary method for measuring customer satisfaction is through direct customer complaints or letters of appreciation. Whenever a complaint is lodged, the appropriate group determines whether the complaint represented an anomaly or whether it was indicative of a systemic problem. If a systematic problem, a cause and effect analysis is needed to define the actual problem and determine what's causing it, before jumping to a solution. Systemic changes are implemented, if necessary.

Senior leaders also hold ongoing feedback meetings with large stakeholders such as counties, dealers, trucking industry, salvage yards, insurance companies, driver training schools and fleets to determine their satisfaction.

Senior leaders and managers review field office survey/comment cards and make contact with the customer for resolution and/or appreciation.

Senior leaders use feedback from customers and stakeholders to reward or coach employees.

3.5 Using Customer/Stakeholder Feedback

SCDMV uses customer and stakeholder feedback and information as a barometer for agency performance.

Information collected from customers and stakeholders is used to determine service trends, enhance employee training, address agency communication needs and develop policies and processes. Employees at all levels are committed to providing exceptional services to customers and exceeding their expectations.

This type of feedback is a valuable resource for developing a better understanding of customer and stakeholder needs. It is evaluated to determine if changes to products, services and processes are required.

The agency maintains close contact with its customers and stakeholders to ensure the collection of vital information needed to improve services. Most of our new products/services emanate directly from conversations and strategic sessions with business stakeholders.

SCDMV's website solicits customer feedback through an online survey, making it easier for customers to voice their opinions and offer suggestions.

Senior leaders meet regularly with key customers and stakeholders to resolve issues and improve services. Both customer and stakeholder feedback play an important role in agency decision-making regarding policies and processes. Senior leaders are held accountable for customer satisfaction and must effectively deal with and resolve customer complaints.

3.6 Building Positive Relationships

SCDMV's goal is to provide quality customer service to our customers and stakeholders.

Positive relationships among customers and stakeholders are built through our professionalism and customer service; it is sustained as they see that we go the extra mile to assist them. There are certain requirements that must be met because of laws or regulations, but where possible we exhibit flexibility to try to find ways to meet the needs of each customer.

Senior leaders take every opportunity to communicate positively with customers, listen to their concerns and provide assistance that is valuable to the customer.

By responding to customer concerns as detailed in 3.4 and 3.5 above, SCDMV has built a relationship of trust with stakeholders that allow them to feel that the agency is listening to them and responding to their concerns.

SCDMV's focus on quality customer service and "the personal touch" has helped the agency build positive relationships with both customers and stakeholders.

Senior leaders frequently make personal contact with customers who have difficulty understanding requirements or who report inadequate action on the part of the agency.

The agency frequently participates in stakeholder meetings, conferences and special events to address their needs and concerns.

Senior leaders meet with the South Carolina Auditors, Treasurers and Tax Collectors (SCATT) quarterly to discuss ways the agencies can work together to provide better services to S.C. citizens.

SCDMV established a County Hotline to provide county officials with an immediate response to their concerns. The agency has also worked with counties to issue registration and decals in county offices.

SCDMV partnered with members of the insurance industry and developed an automated liability insurance reporting system (ALIR) that allows insurance companies to report mid-term policy cancellations online rather than manually. This functionality has expanded to include the processing of other types of transactions as well.

SCDMV has formed a partnership with the State Election Commission and provides support to SEC employees on Election Day to ensure that voters that registered through the Department's Motorvoter program were able to vote.

Category 4 – Measurement, Analysis and Knowledge Management

4.1 Determining Measurable Operations, Processes and Systems

SCDMV uses several performance management tools to measure, analyze and improve organizational performance.

SCDMV implemented a new customer queuing system (Q-Flow) and this system tracks initial wait time, service times and total process time. It also helps to measure employee productivity, identify processing bottlenecks, identify areas needing additional training, office staffing requirements and enhanced reporting on field office reporting.

The Contact Center utilizes Avaya Call Management System (CMS) to collect telephone statistics. The statistics identified as Key Performance Indicators are closely monitored and collected for historical comparisons.

The agency successfully switched from the HRIS and SAMS payroll legacy (internal) systems to the SCEIS Business Warehouse. We have been successful in extracting and building SCDMV reports from this system to give senior leaders real time data to manage their areas.

Phoenix transaction processing system affords senior leaders the opportunity for measuring volumes and transaction efficiency and effectiveness.

The Office of Inspector General implemented Quality Assurance Operations to improve the effectiveness of the South Carolina Commercial Driver's License Program by providing consistency in CDL issuance programs and to detect and prevent fraudulent activities through better CDL program management and oversight practices.

4.2 Selection and Analysis of Data/Information for Decision Making and Innovation

As an agency that provides products and services to all of our state citizens on a frequent basis, our primary performance goals are related to the speed, accuracy, security and efficiency of our services. We attempt to capture data related to these goals and use the information to identify operational weaknesses and improve operations.

As in any organization, the key to success is to capture relevant data, present it to decision makers in a meaningful manner and use the data to make business decisions.

Data analysis plays a critical role in making business decisions at SCDMV. For example, data that we obtain from our core SCDMV application allows us to analyze:

- The total number of transactions processed
- The types of transactions that are processed
- The length of time required to process transactions
- The number of transactions processed by each employee
- The statewide average time to complete a certain type of transaction

Managers at different levels of our agency have access to this data and review this information to make decisions related to employee staffing and training, among other things. We also analyze errors made by our employees and customers in an effort to identify the underlying reason for the error. As a result of this analysis, senior leaders and managers may decide that additional training in a certain area is needed. Senior leaders may also find that our policies, processes or forms need to be simplified and improved.

4.3 Key Measures

Current key measures used by the Department of Motor Vehicles in making choices and decisions affecting the Agency and the citizens of South Carolina include the following:

- Number of customer service windows staffed daily per field office
- Customer wait times per field office
- Total number of customer transactions performed daily per field office
- Total number of online transactions performed daily
- Total phone calls received in call center
- Backlog volume
- Total number of customer complaints per field office
- Total revenue received and expenses incurred for selected periods
- Total products delivered
- Number of employees trained and types of training delivered
- Various driver and vehicle transaction error rates

4.4 Using Data/Information Analysis

Senior leaders select and use key comparative data based upon its reliability and accuracy as well as the usefulness of the information.

Senior leaders utilize various measurement tools including transaction volumes by office, statewide demographic projections and customer feedback to chart strategic goals in conjunction with mission objectives. For example: Field Administration uses Q-Flow to determine office wait times.

All data sources used to collect information regarding driver and vehicle related issues are actively used by senior leaders and outside sources as allowed by law to make decisions and choices. This same information is provided in a timely manner to all legislative bodies requesting such data. SCDMV has ready access to benchmarking tools from other states that are then used by the agency to determine its own performance. Specific agencies that provide comparative statistics include: American Association of Motor Vehicle Administrators (AAMVA), National Highway Traffic Safety Administration (NHTSA); and Federal Motor Carrier Safety Administration (FMCSA).

4.5 Ensuring Data Integrity, Timeliness, Accuracy, Security and Availability

SCDMV ensures data integrity, timeliness, accuracy, security and availability over all SCDMV data and information.

The agency's data is accessible only through the use of authorized log-in including strong password or biometric (finger print) features. Audit logs are maintained to identify all users accessing a customer SSN. All data maintained in records/DB tables where history is kept, records the field office, user, date and time when the transaction occurred. Multiple edits and validations have been integrated into the system to ensure all required data is obtained based on the specific transaction processed. Through internal testing of software maintained in its database and interaction with software vendors regarding virus deterrence and firewall development, data protection and availability is ensured to senior leaders. SCDMV continuously focuses on information technology to ensure data is accurate and is provided to senior leaders in a timely manner. The system automatically produces transaction reports on a daily, weekly or monthly basis that are readily available for senior leaders' review of performance.

4.6 Translating Organizational Performance into Priorities for Continuous Improvement

SCDMV translates performance review findings into operation improvements through a process where reviews are conducted, findings are documented and shared with managers, improvement plans are created and additional follow up reviews are conducted to ensure that original findings have been properly addressed.

Through the input and questions we get from both our employees and our customers, we continue to enhance the functionality of agency systems such as Phoenix and the products/services provided to our external customers.

4.7 Managing Organizational and Employee Knowledge

Workforce and organizational knowledge are often the products of experience. Where possible, we work to document the information amassed by employees and make it available to others. This is done through writing agency-wide policies or procedures, internal guidebooks, or collaborating with Training and Change Management (TCM) to develop curricula for various classes. While there is no substitute for hands-on experience, there is a lot that can be gained by sharing basic information about processes or practices. In addition, during process evaluations we reach out to other business units or agencies to share ideas and brainstorm ways we can make the process as a whole more efficient, especially in light of the fact that most of our agency functions are inter-related.

The agency also seeks information from our counterparts in other states through direct contact or AAMVA surveys.

The agency's intranet Operational Newsbreak and email are the primary vehicles through which information is shared with all employees. Employee recognition, helpful tips and other general information can be found on the Agency's Facebook page.

The Office of Policy and Planning is charged with providing employees with Operational Newsbreak articles and up-to-date policies, procedures, and business processes.

Senior leaders conduct information sharing/training sessions of key policies/procedures and processes at all field office manager meetings.

Training and Change Management is charged with determining the best means for delivering training updates, whether through formalized classes or through written training directives.

Category 5 – Workforce Focus

5.1 Organizing and Measuring Work

Senior leaders provide training to managers and employees to enhance skill levels.

Employees are given the opportunity to cross train with other employees in their department or in other areas of the agency. Managers and supervisors use the EPMS process to communicate performance expectations, provide guidance and constructive feedback and evaluate employees. The Human Resource Office meets with employees to solicit feedback through surveys. The goal is to obtain information that will be useful in measuring job satisfaction and employee morale.

5.2 Effective Communication and Knowledge Sharing

Human Resources Managers meet weekly with Field Administration management team and monthly with senior leaders to review human resources measurements.

Human resources development training needs are identified for senior leaders and Field Administration. Training is conducted once a quarter with Field Office Managers. Regional Meetings with Headquarters' managers are held on a quarterly basis. Information such as benefit changes and new program updates to policies is sent to the Office of Strategic Communications & Community Affairs to distribute to all employees. Human Resources related information is placed on the Agency's Intranet.

5.3 Recruitment and Retention of Employees

The Human Resources Office receives requests to post vacancies and appoint employees from senior leaders. Agency positions are posted externally and/or internally. Positions are posted externally through NEOGOV. Applicants utilize NEOGOV to complete applications and electronically submit them to agencies such as SCDMV. Through NEOGOV, the agency receives on average 400-800 applications for customer service positions.

Senior leaders and the Human Resources Office utilize a diverse team approach with the selection and interview process to fill vacancies for management positions. The agency notifies the South Carolina Department of Employment and Workforce (DEW) of all job openings. All job openings are registered with DEW. The agency also unites with the Employer Partnership to communicate job needs. Former or current military members can view and apply for SCDMV jobs through a link on the Employer Partnership's website.

The agency's Employment and Recruitment Manager, along with other managers, attends and participates in career fairs at colleges and universities located throughout South Carolina.

Human Resources conducts reference checks, background checks and works with managers to determine salaries to offer applicants.

In Fiscal Year 2013 through synchronized efforts and partnerships with Vocational Rehabilitation and no less than seven various university and college internships and non-paid work related programs (such as VetSuccess), the Agency has employed or assisted in marketing for employment 92 individuals, of which 39 were placed.

- **Vetsuccess**
 - 8 Accepted FTE positions at SCDMV
 - 9 Accepted Temp position at SCDMV
 - 4 Accepted FTE positions at a Federal Agency
 - 2 Accepted at another State Agency
- **Voc Rehab**
 - 6 Accepted FTE positions at SCDMV
 - 9 Accepted Temp positions at SCDMV
 - 1 Accepted internship at another company

5.4 Assessment of Workforce Capability and Capacity Needs

Senior leaders accesses its workforce capability and capacity needs through a variety of measures. Employees who are leaving the agency are given exit interview forms to complete and return. The form is provided to the employees to gain information about their experiences and tenure with SCDMV. The responses are reviewed and forwarded to appropriate personnel for action.

The agency uses employee surveys to solicit feedback from current employees regarding concerns, morale and working conditions. The information obtained is used to determine training needs and job satisfaction.

The Human Resources Office maintains vacancy reports and meets with senior staff to ensure critical staffing levels are met.

5.5 EPMS Supporting High Performance

The agency requires all managers and supervisors to develop employee performance appraisals for all permanent status employees. The appraisals are used to communicate acceptable and unacceptable performance. The agency has a universal review date of February 17. The majority of the employees are evaluated prior to or on the universal review date.

5.6 Development and Learning System for Leaders

The Office of Training and Change Management provides process and skills based training that gives those in leadership positions the ability provide guidance to their employees and make informed decisions on policies and procedures that impact customers and stakeholders. This training is combined with periodic management training provided by the Office of Human Resources on such topics as EPMS, Time Administration, and Position Description Development. Over 128 of our managers and supervisors have completed this management training. In addition, when funds allow, we identify supervisors and managers who show great potential and allow them to participate in APM and CPM certification programs. We currently have two managers who participated in the 2012-2013 CPM program and two additional managers participating in the 2013-2014 program.

5.7 Key Developmental and Training Needs Identification

Training needs are identified and determined by customer feedback, management input, process changes, error rates, and legislative mandates. One of the hallmarks of our training endeavors is the intensive six-week new employee training program that we have developed. It has proven successful in yielding well-trained, highly professional, customer service representatives that are better prepared to assist customers in a shorter time frame than with previous new employee training programs.

5.8 Encouraging Use of New Knowledge and Skills

On the job use of knowledge and skills is encouraged by involving process owners and users in the development and implementation of training. In addition, we realize that training is not just an event but a process. Therefore, we provide all training participants with the contact information of trainers and subject matter experts who provide on-going support and guidance with newly acquired knowledge and skills. Furthermore, we provide training aids and reference materials that are readily accessible even when assisting customers.

5.9 Contribution of Employee Training to Achievement of Action Plans

The various training programs and events that are conducted by the Office of Training and Change Management are designed to provide employees with practical knowledge and skills that are necessary for accomplishing their job related goals. In turn, this directly impacts SCDMV's plan for assisting all customers and stakeholders in an efficient and professional manner. To this end, two Master Examiner positions were created in the Office of Training and Change Management. These master examiner trainers will train all license examiners to administer skills tests for all classes of driver's licenses. This change was implemented to improve the quality, consistency and validity of the skills tests provided by all SCDMV's license examiners.

5.10 Effectiveness of Workforce/Leader Training and Development Systems

The agency measures the effectiveness of workforce/leader training and development systems in three main ways. Evaluations from training participants, test scores from training events and improvement in employee performance are used as measures to determine effectiveness. All participants in training sessions are asked to complete training evaluations. The evaluations let us know if our training approaches and methods are effective. The feedback and suggestions received are instrumental in making improvements to our training methods. When tests are given as part of a training event, the minimum passing score is 80% and the overwhelming majority of our participants achieve 80% or higher. The Office of Training and Change Management staff solicits feedback from business units and work areas to determine if employee performance meets expectations or has improved as a result of any training they have received. When necessary, follow-up or refresher training is provided to reach desired employee performance levels.

5.11 Motivating Employees

The agency provides the following incentives or benefits to encourage employees to perform at their full potential:

- Employee Appreciation Week activities which included the following: an employee cook-off, an employee lunch/dance and a day designated for Director's to recognize their employees
- Designated parking spaces for employee, manager and supervisor of the month
- Employee Recognition Boards
- Five levels of Departmental Awards to recognize excellence in performance and service
- Flexible Work Schedules
- Casual Fridays
- Employee Appreciation and Service Pins
- Donated tickets to various events throughout the state
- Opportunities for career advancement within the agency
- Free parking
- On-site cafeterias and dining areas
- Free access to crushed ice machines
- On-site vending machines
- On-site opportunity for health and fitness walks

Benefits and incentives listed above are available to every SCDMV employee.

5.12 Effective Management of Career Progression and Succession Planning

Career development opportunities are provided as budget allows. Career development plans were developed for employees in the agency's largest division. The plans were ultimately placed on hold for budgetary purposes. The Human Resources Office develops and provides reports to managers which track employees who are eligible for retirement and/or TERI within five (5) years.

5.13 Maintaining a Safe and Healthy Work Environment

SCDMV is committed to providing a safe, secure and healthy work environment for all employees. The agency took the following measures to ensure safe, professional and functionally working facilities:

- Maintains a list of essential employees to activate and use during natural disasters
- Enforces the use of vehicle decals to ensure employees are authorized to enter the front gate of the complex and to park in authorized areas
- Issues all employees identification badges, dual purposed for building access
- Enforces the wear of identification badges to ensure only authorized employees are in authorized areas inside of agency buildings
- Mandates for all visitors to sign-in at the receptionist desk and to wear the visitor's badges as a means to track visitors who are non-departmental employees
- Offers mammography services to employees annually
- Provides access to first aid kits and blood pressure monitors
- Provides provision within Workplace Violence Policy that enforces zero tolerance for personnel engaging in behavior associated with workplace violence
- Establishes evacuation plans for implementation and activation during emergencies
- Maintains a list of employees and managers who are trained as First Responders and in blood borne pathogen
- Ensures all offices have installed safety alarms
- Conducted a security assessment for each field office
- Tightened headquarters security by locking all entrance doors leading to work areas assessable only by employee badge.
- Implemented an Active Shooter policy
- Low cost Health Screening in FY13
- Hosted 30 vendors for a Benefits and Wellness Fair on September 5, 2013
- Free Health Benefits screening in late September 2014 (FY14)

In FY12-13, the agency will take on the following initiatives to maintain a safe and healthy work environment: expand agency's OSHA certification training; complete ADA renovations; install physical security enhancements; improve air quality testing in facilities; expand training in risk assessment and train safety teams to evaluate and complete workstation ergonomic studies.

Category 6 – Process Management

6.1 Organizational Core Competencies

Our core competencies, or "areas of greatest expertise," are determined in large part by our designated function. As a government agency, we were created by statute and many of our key responsibilities are prescribed by SC Code of Laws. As such, we have no real competition because in most areas we are the only entity with the authority to issue products such as driver's licenses, titles, etc. Therefore, the knowledge and expertise needed to properly issue these documents is a core competency. Another core competency is maintaining and

understanding driver and vehicle records, since the agency is the legal repository of these documents. In addition, because we have field offices throughout the state, we have designed and implemented an effective communication network to ensure that all of our field offices are issuing products in a consistent, uniform manner.

Senior leaders developed a network of key design and delivery processes for the products and services we provide to our employees and citizens of the state. These key processes are based upon the Agency's mission and the major strategic goals of management and are defined as delivering services directly to external customers.

Key processes are delivered across multiple program areas and distribution channels, and utilize various technologies to provide value to our customers. Through direct contact and input from user groups and constituent-based surveys of customers that use the products and services of these delivery processes, the SCDMV is able to maintain changing customer and legislative requirements.

| Program Area | Service Channel | Key Processes |
|---------------------------|--|--|
| Operations | <ul style="list-style-type: none"> • Geographically distributed face to face customer service centers • Web-based transactions • Mail-in transactions • | <ul style="list-style-type: none"> • Issue driving credentials and ID cards • Process international customer driver services (17 offices) • Process lien information • Issue vehicle registration • Reinstate driver and vehicle records • Administer knowledge and skills tests • Provide motor vehicle records • Issue IFTA and IRP credentialing to motor carriers (6 offices) • Issue and renew dealer licenses |
| Customer Service Delivery | <ul style="list-style-type: none"> • Direct customer service • Mail-in transactions • Telephone Inquiries • Web transaction processing • Automated interface transactions • Customer Call Center | <ul style="list-style-type: none"> • Process requests for vehicle records • Issue titles and process title lien requests • Perform title and vehicle research • Oversee biennial registration and process exceptions • Process telephone and web-based requests for services and information. • Administer program and process transactions for IRP • Administer program and process transactions for IFTA • Administer programs and process transactions for single state registration system |
| Procedures and Compliance | <ul style="list-style-type: none"> • Direct customer service • Mail-in transactions • Automated interface transactions | <ul style="list-style-type: none"> • Maintain driver record information <ul style="list-style-type: none"> ○ Add adjudicated tickets ○ Clear suspensions ○ Add accident data • Perform driver record research • Process and maintain medical exclusion information |

| | | |
|-------------------|---|---|
| | | <ul style="list-style-type: none"> • Oversee uninsured motorist program • Monitoring International Customer Business Processes • Develop standards for administering commercial and non-commercial driver's license issuance processes |
| Inspector General | <ul style="list-style-type: none"> • Direct customer service | <ul style="list-style-type: none"> • Process dealer licensing applications • Perform dealer licensing inspections • Administer commercial driver training and third party tester schools oversight program • Administer the non-commercial driver training and third party tester schools oversight program |

6.2 Key Work Processes that Produce, Create or Add Value

SCDMV uses statutory requirements to guide the development of key processes. The agency develops policies that reflect legal requirements and support those processes. Key policies and processes are documented and are available to employees via the agency's intranet and customers via the agency's public web site. Employees are trained on the agency's key processes and management has instituted a system for continuous review and improvement. Additionally, SCDMV has an Office of Inspector General to ensure compliance with policies and processes.

6.3 Incorporating Organizational Knowledge

SCDMV uses various inputs to determine process improvements. Many of our most innovative improvement initiatives are initiated through AAMVA conferences that showcase key products and services germane to our industry. The Agency takes a proactive role in proposing or engaging in legislation that not only will meet the needs of our customers, but also will streamline the administration of the law. Similarly, we structure many of our Requests for Proposals (RFP) to solicit new and innovative solutions to technical and process challenges. SCDMV met with legislators to identify sponsors from the General Assembly: Transportation and Education, and Public Works committees. In partnership with our committee members, SCDMV was able to introduce nine pieces of legislation into the 2012-2013 Legislative session. "No Pay No Play, received unanimous consent in both house of the General Assembly and was vetoed by the Governor due to the legal opinion that SCDMV currently has the legislative authorities to withhold services for individuals who write bad checks and do not make that debt good with the agency. The Agency successfully sought and received legislative authority to designate five Branch Offices and the Headquarters building in honor of Medal of Honor recipients. Other legislation that was filed and remains in the appropriate house committee include: Personalized and Souvenir plates to allow residents of South Carolina to go online and order a personalized plate. Electronic lien and Electronic tilting would allow citizens the option to allow their vehicle title stored electronically with the department in lieu of paper, as paper copies will still be available. Successfully, Legislators passed a license plate template bill authorizing SCDMV to transition all plate classes to a standardized template that will also aid law enforcement in identifying South Carolina license plates. Finally, our employees are an invaluable source of process improvement suggestions and senior leaders actively solicit input from employees on all levels. Many of these suggestions are operationalized into system processes and agency procedures.

6.4 Meeting Key Requirements through Day-to-Day Operations

SCDMV constantly monitors business processes and undertakes improvements as detailed above.

6.5 Systematically Evaluating and Improving Key Product and Service Processes

As previously mentioned, much of our evaluation comes from customer input. We also research and discuss best service delivery practices with other states through our trade association (AAMVA). Through this network of SCDMV professionals, states learn from each other and can measure our internal processes against successful practices in other states. Equally, the Executive Director visited four states and opened dialogue with three states to discuss and capture best practices from each Department or Division of Motor Vehicles.

SCDMV evaluates and improves our key product and service related processes in one of several ways. Internal reviews of our field office and headquarters operations are conducted by our Internal Audit office. Another method of evaluating our processes is through the solicitation and use of customer feedback.

6.6 Key Support Processes

DMV defines support processes as those internal agency processes that are required to support key core business processes aimed at external customers. Some key support processes include:

- Information Technology
 - Maintain an information technology system that supports core processes
 - Provide technical help desk support to employees
- Communications
 - Maintain and implement internal and external communications plans
- Constituent Services
 - Provide ombudsman services, including tracking and follow-up of requests for assistance from external customers
- Training and Change Management
 - Develop and maintain training materials supporting training curricula
 - Communicate official agency operational changes to employees
- Human Resources
 - Maintain employment and recruiting, benefits, classification and compensation, and employee relations
- Financial Services
 - Maintain control over budget, general accounting, and revenue collection and distribution
- Procurement Services
 - Process requisitions and purchase orders
 - Manage fleet services
- Facilities Management
 - Maintain 67 Branch Offices across the state, 1 SCDMV Headquarters, and 1 large Warehouse
 - Programs and manages the long term planning and life cycle replacement for each of SCDMV's facilities, less leased facilities
- Inventory Management
 - Manage mail, general inventory, fixed assets, warehouse operations and digitalization of customer supporting documents
- Grants Management
 - Maintain Agency request, receipt and execution of federal funds

The primary input for support process improvement is the voice of our customers and our employees. The agency realizes that a key element in any superior system is the people who function within the system. SCDMV feels that systems aimed at supporting employees should be as efficient as those for our external customers, so that our employees can focus on doing their job, not on what the job is doing to them.

6.7 Determining Resources Needed to Meet Budget and Financial Obligations

The Department of Motor Vehicles is a non-appropriated, revenue generating Department with the exceptions of federally funded grants. It is through the development of the Executive-level budget review process that the Department of Motor Vehicles was able to generate \$262 million in revenues, disperse \$188 million in revenues to numerous State Agencies and special interest groups, all while allocating \$74 million necessary to meet operations and payroll obligations throughout the DMV. The success of this budgeting process has been the ability to absorb approximately \$3 million in unplanned fiscal requirements including, but not limited to, the resourcing for a universal, state-directed cost of living increase, increases in employer match benefits, additional server capacity, maintenance for DMV field offices, and changes generated from legislation. An annual audit, conducted by The Hobbs Group (contracted through the SC State Auditor's Office) cited no findings and lauded SCDMV as the best in the state for fiscal management and payroll operations. Moreover, the Agency completed its Fiscal Year-end Closeout processes one day before the scheduled deadline and without any errors. Both the Budget and Control Board and the Comptroller General's Office lauded DMV for their excellence in close-out procedures.

Procurement operations for the agency included the processing of 25 bid solicitations, 1,180 purchase orders, 200 new and miscellaneous contracts, and 2,450 procurement card transactions. Additionally, SCDMV drove 924,138 accident free miles.

Senior leaders analyze prior year expenditures and revenue estimates for the upcoming year when determining resources needed to meet financial obligations.

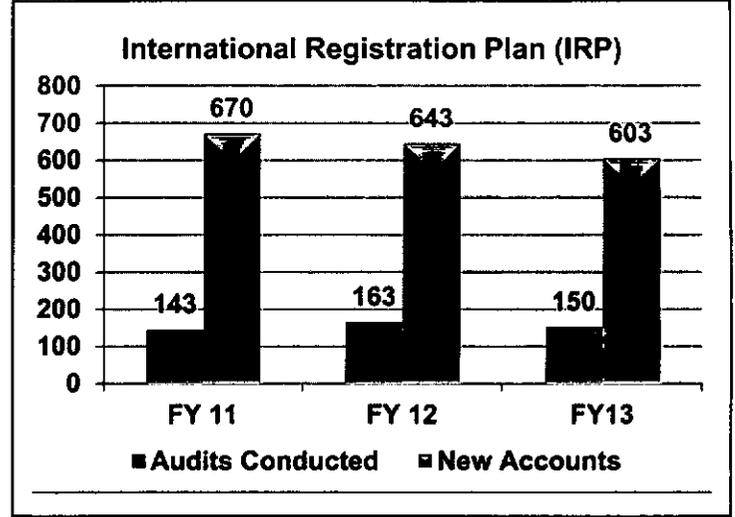
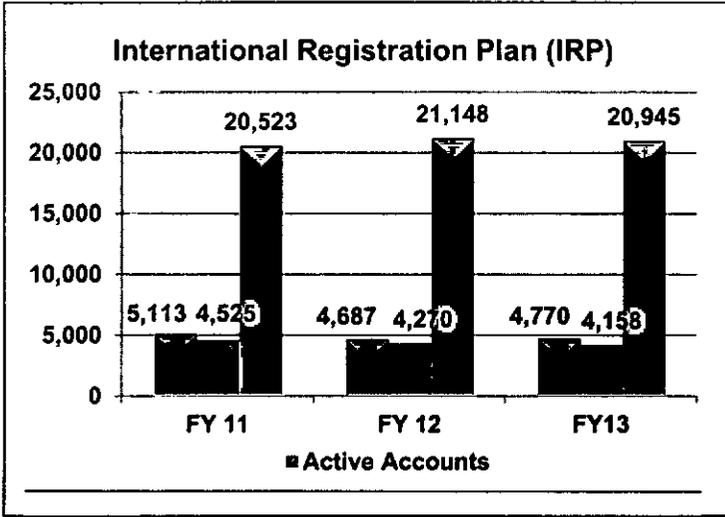
Category 7 – Results

Beginning in FY 07, DMV became totally funded by revenues generated and retained by the agency, with the exception of approximately \$2 million received from federal grants. Therefore, it is imperative that executive management analyze prior year expenditures and revenue estimates for the upcoming year when determining resources needed to meet financial obligations. DMV's greatest resource is its employees; therefore, approximately 73% of its budget is used for personnel costs (salaries and fringes). In addition, DMV is always challenged to improve service delivery methods, protect personal information, implement legislative mandates and maintain facilities. All of these initiatives require executive management to prioritize, allocate funding and manage cash flow in a very conscientious manner. In an effort to accomplish these objectives, DMV management utilizes detailed financial reports, a comprehensive strategic plan and a capital improvement/facility maintenance plan.

Products and Services Results

Motor Carrier Services/International Registration Plan (IRP)

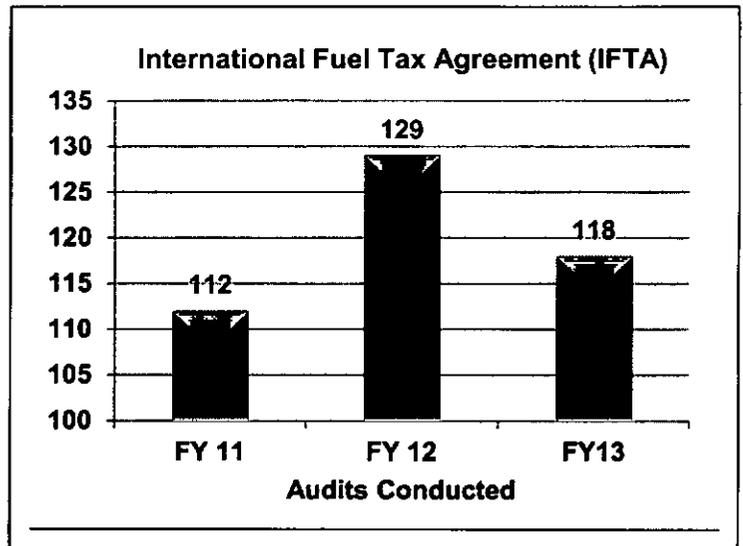
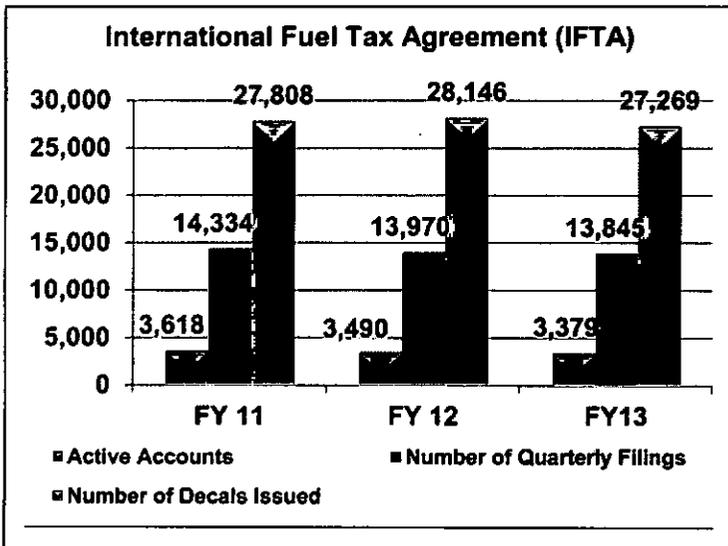
The charts below show the total number of transactions or services performed for IRP.



| Activity | FY11 | FY12 | FY13 |
|--|--------|--------|--------|
| International Registration Plan (IRP) | | | |
| Active Accounts | 5,113 | 4,687 | 4,770 |
| Renewed Accounts | 4,525 | 4,270 | 4,158 |
| New Accounts | 670 | 643 | 603 |
| Active Apportioned Vehicles | 20,523 | 21,148 | 20,945 |
| Audits Conducted | 143 | 163 | 150 |

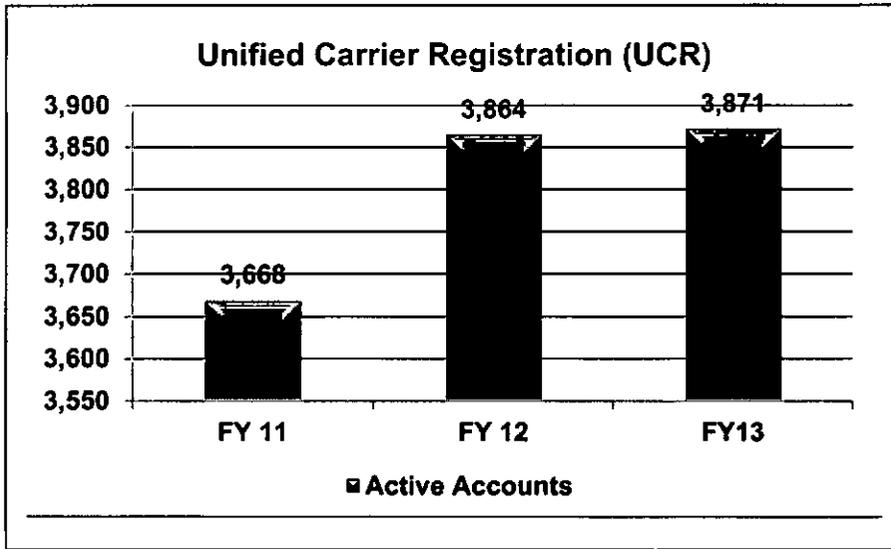
Motor Carrier Services/International Fuel Tax Agreement (IFTA)

The charts below show the number of transactions or services performed for IFTA.



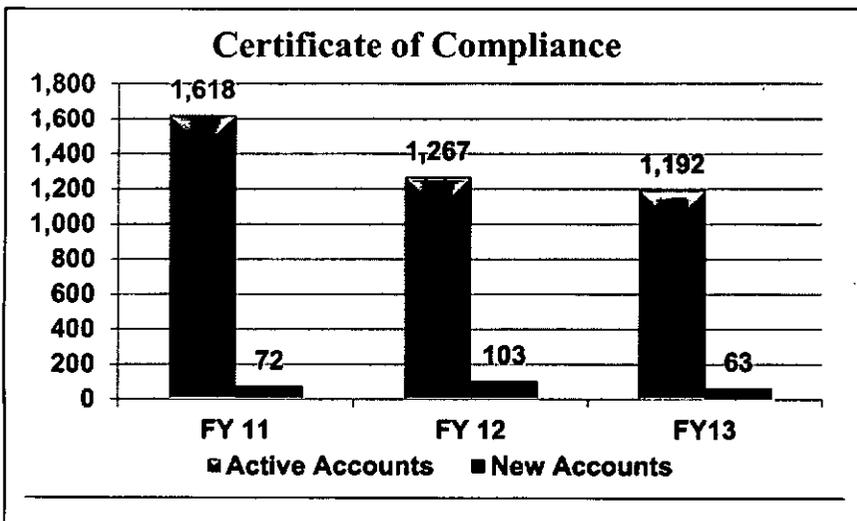
| Activity | FY 11 | FY 12 | FY 13 |
|--|--------|--------|--------|
| International Fuel Tax Agreement (IFTA) | | | |
| Active Accounts | 3,618 | 3,490 | 3,379 |
| Number of Quarterly Filings | 14,334 | 13,970 | 13,845 |
| Number of Decals Issued | 27,808 | 28,146 | 27,269 |
| Audits Conducted | 112 | 129 | 118 |

The chart below shows the number of Unified Carrier Registration active accounts in Motor Carrier Services.



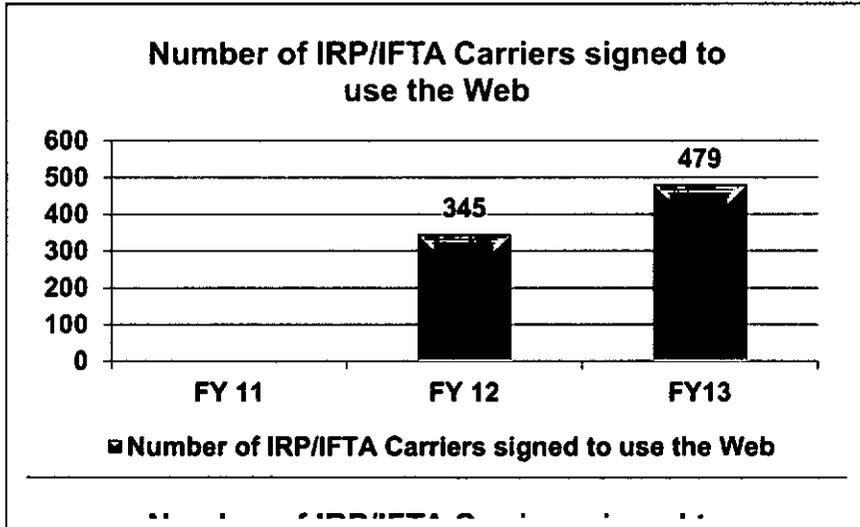
| Activity | FY 11 | FY 12 | FY 13 |
|--|-------|-------|-------|
| Unified Carrier Registration (UCR) Active Accounts | 3,668 | 3,864 | 3,871 |

The chart below shows the number of Certificate of Compliance (new and active) accounts in Motor Carrier Services.



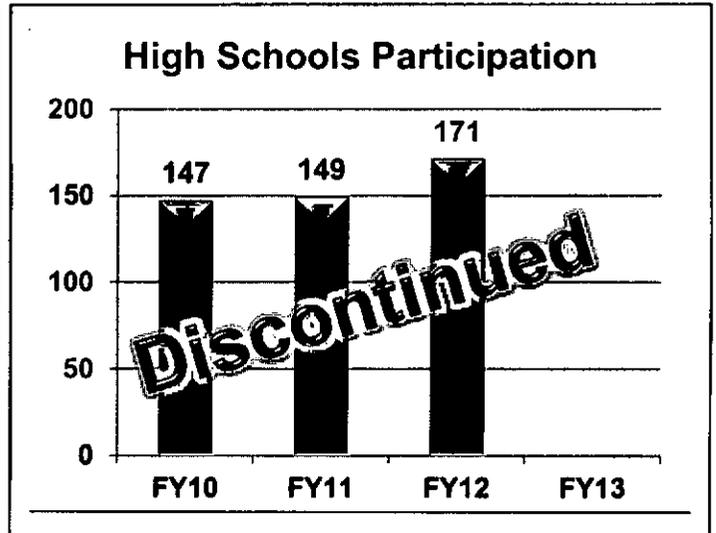
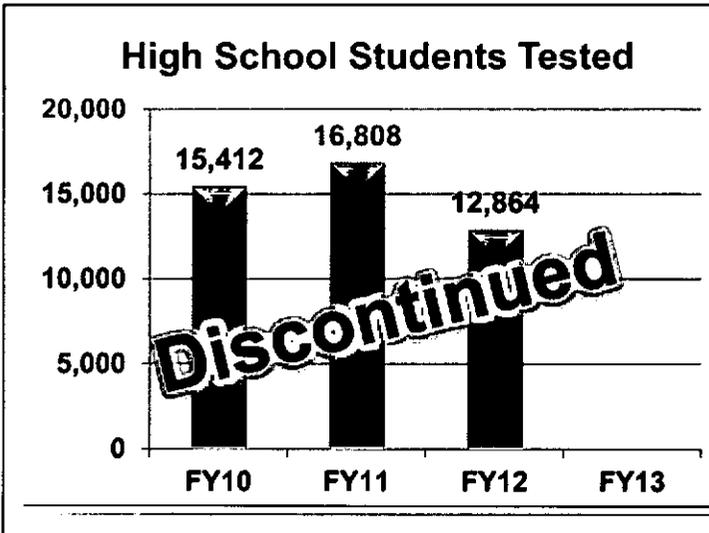
| Activity | FY11 | FY12 | FY13 |
|---------------------------|-------|-------|-------|
| Certificate of Compliance | | | |
| Active Accounts | 1,618 | 1,267 | 1,192 |
| New Accounts | 72 | 103 | 63 |

The chart below shows the number of IRP/IFTA Carriers signed to use the Web.

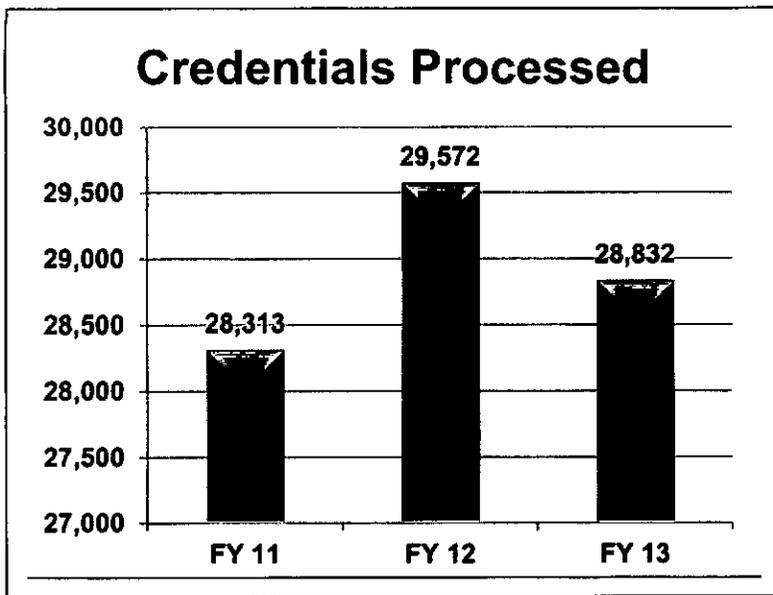


| Activity | FY11 | FY12 | FY13 |
|---|------|------|------|
| Number of IRP/IFTA Carriers signed to use the Web | | 345 | 479 |

High School Knowledge Test Administration - The Agency *successfully transferred the administration of the High School Knowledge Program* to High School Third Party Testers beginning April 12, 2013. As such, SCDMV will no longer monitor these statistics. The below charts show historical data for the total number of students tested and the total number of high schools participating in the program originally monitored by SCDMV.

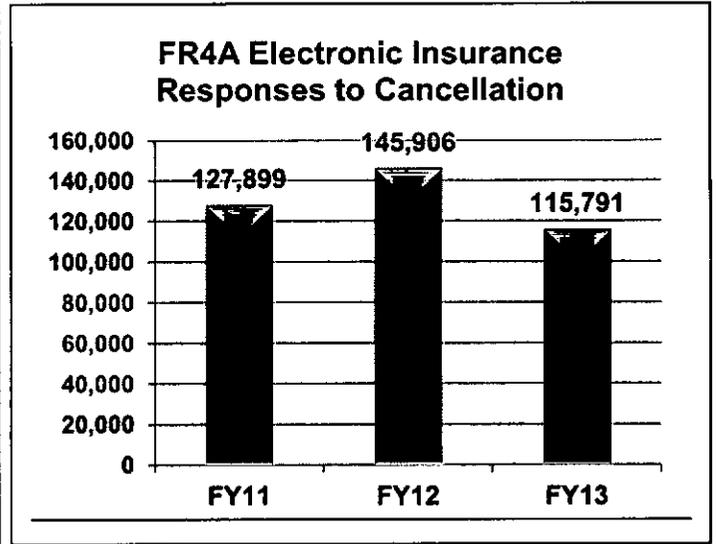
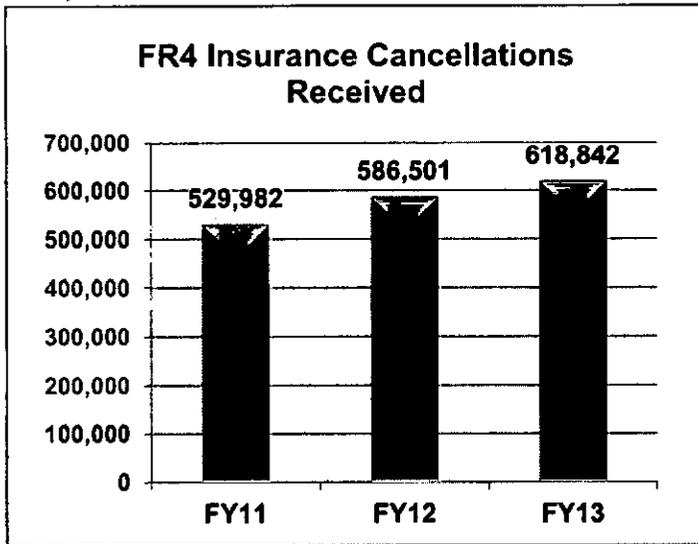


The chart below shows the number of credentials processed for international customers. There appears to be decline in the number of non-US citizens receiving credentials. The applicants' inability to obtain valid/current immigration documents and DMV's ability to better detect and prevent fraud are key factors in the decline.



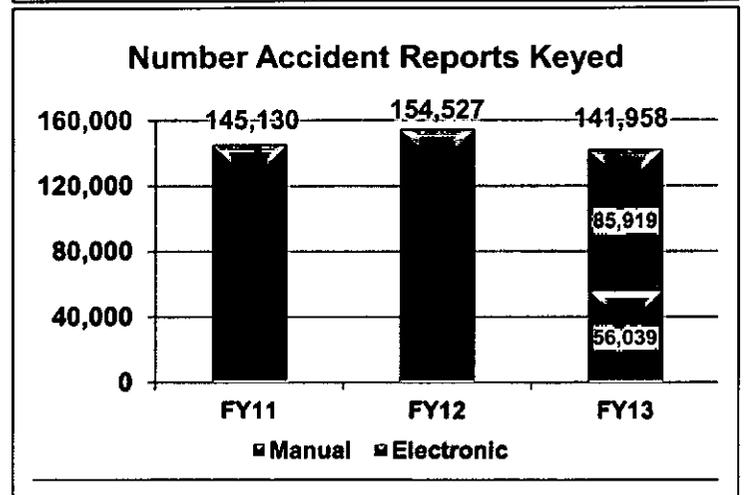
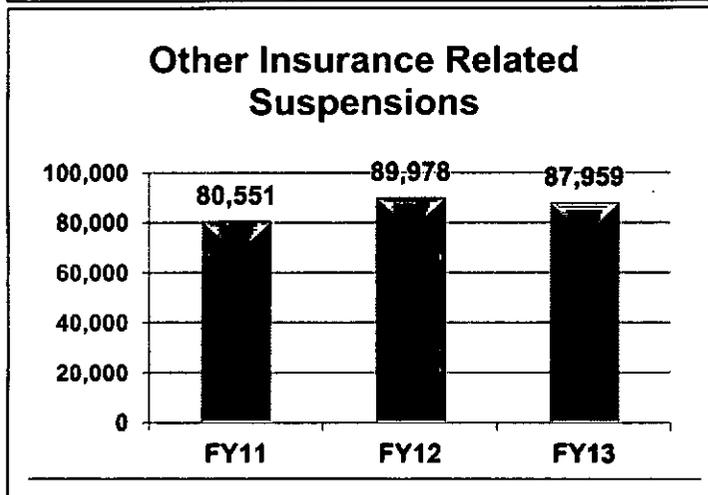
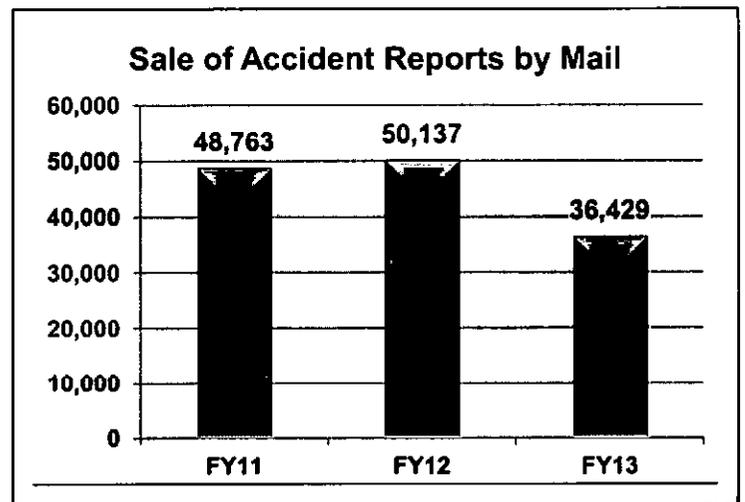
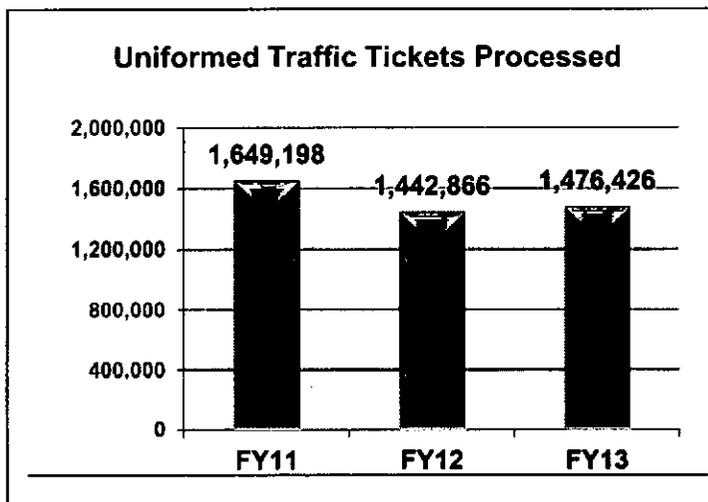
Insurance Cancellations

The charts below show statistics comparing FY11, FY12 and FY13 cancellation notices received electronically and responses to the cancellation notices (FR4a) reported electronically. During FY11, SCDMV began to verify insurance for vehicles at time of renewal through the VIN file.

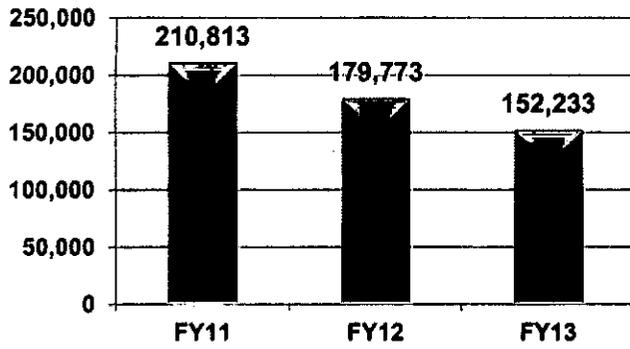


Driver Services Transactions

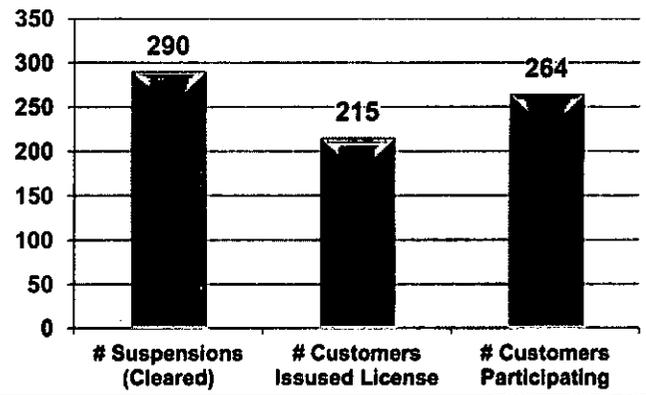
The charts below shows the number of customer compliance transactions processed in FY11, FY12 and FY13.



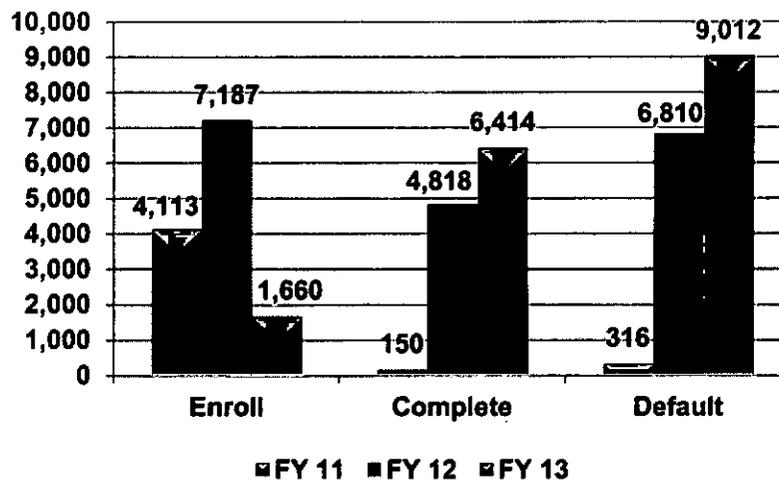
Driver License Suspensions Processed



Amnesty Week March 11 - 15, 2013



Payment Plan Enrollment Activity



SC DMV Transactions

The charts below show the total number of SCDMV transactions for the last three (3) fiscal years.

Revenue Transaction Count

| Transaction Type | FY11 | FY12 | FY13 |
|----------------------------------|-----------|-----------|-----------|
| DL Renewal | 742 | 0 | 0 |
| Duplicate DL | 8,904 | 8,107 | 8,549 |
| Pay Reinstatement Fee | 14,342 | 15,729 | 17,175 |
| Modify DL | 28,613 | 29,270 | 34,221 |
| Complete Registration | 11,103 | 12,548 | 14,979 |
| Driver MVR | 3,706,790 | 3,857,167 | 3,841,996 |
| Renew ID | 1,067 | 0 | 0 |
| Duplicate Registration | 7,134 | 6,867 | 8,671 |
| Registration printed at county | 1,154,492 | 1,133,486 | 1,299,093 |
| Driver MVR's thru portal | 2,008,254 | 2,026,304 | 1,985,509 |
| Driver MVR's to public via web | 21,001 | 22,976 | 87,408 |
| Driver MVR's for non-LE accounts | 98,224 | 95,627 | 93,620 |

Non-Revenue Transaction Count

| Transaction Type | FY11 | FY12 | FY13 |
|----------------------------------|-----------|-----------|-----------|
| Miscellaneous Inquiry | 284,395 | 497,878 | 503,126 |
| ALIR | 98,354 | 109,803 | 107,808 |
| Vehicle Inquiry | 437,298 | 528,198 | 599,496 |
| Change of Address | 71,304 | 79,620 | 91,236 |
| Driver Status/Points | 359,971 | 375,466 | 390,322 |
| Payment Plan Inquiry | 6,843 | 11,381 | 16,462 |
| Demolishers Inquiry | 0 | 0 | 35,856 |
| Ignition Interlock | 0 | 0 | 3,010 |
| Total ELT Transactions | 193,079 | 289,097 | 374,704 |
| ELT Leins Perfected | 136,481 | 197,869 | 245,217 |
| ELT Lein Release | 43,244 | 68,205 | 98,416 |
| Customer Emergency Contact | 7,685 | 30,268 | 8,682 |
| County Vehicle Inquiry | 14 | 12 | 17 |
| County Driver Inquiry | 8 | 8 | 11 |
| Driver MVR's for Law Enforcement | 1,579,211 | 1,712,260 | 1,675,459 |

Customer Focused Results

Communications

The information below shows the number of media requests for information.

| MONTH | FOIA REQUESTS | GENERAL INFORMATION REQUESTS | FACEBOOK RESPONSES | MVN AD APPROVALS | PUBLICATION REVIEWS | WEB CHANGE REQUESTS | TOTAL REQUESTS | MEDIA RELATED REQUESTS | % MEDIA RELATED |
|----------------|---------------|------------------------------|--------------------|------------------|---------------------|---------------------|----------------|------------------------|-----------------|
| July 2012 | 14 | 16 | 11 | 2 | 0 | 0 | 43 | 6 | 14.0% |
| August 2012 | 8 | 33 | 18 | 1 | 2 | 2 | 64 | 12 | 18.8% |
| September 2012 | 9 | 10 | 8 | 1 | 2 | 1 | 31 | 8 | 25.8% |
| October 2012 | 15 | 12 | 8 | 0 | 2 | 5 | 42 | 7 | 16.7% |
| November 2012 | 6 | 13 | 10 | 2 | 1 | 2 | 34 | 5 | 14.7% |
| December 2012 | 4 | 14 | 8 | 7 | 2 | 3 | 38 | 7 | 18.4% |
| January 2013 | 18 | 13 | 14 | 1 | 0 | 1 | 47 | 11 | 23.4% |
| February 2013 | 14 | 11 | 12 | 2 | 0 | 4 | 43 | 11 | 25.6% |
| March 2013 | 12 | 26 | 12 | 3 | 0 | 3 | 56 | 17 | 30.4% |
| April 2013 | 6 | 17 | 10 | 0 | 0 | 3 | 36 | 20 | 55.6% |
| May 2013 | 8 | 9 | 8 | 2 | 0 | 1 | 28 | 6 | 21.4% |
| June 2013 | 16 | 20 | 8 | 1 | 0 | 1 | 46 | 10 | 21.7% |
| TOTAL | 130 | 194 | 127 | 22 | 9 | 26 | 508 | 120 | 23.6% |

COMMUNICATIONS FOR AGENCY PROJECTS

Breast Cancer Awareness
 Blowfish Event at Capital City Stadium (2)
 Carolina Children's Home
 Coin Awards
 Harvest Hope Drive
 Plates on the Web
 Temporary Placards
 Customer Service Appreciation Week
 Driver Suspension Eligibility (Amnesty) Week
 Reduce CDL Sites
 Director's Walk
 Employees Award Presentations
 Employee Appreciation Week
 Fort Mill Dealer Office
 HQ Town Hall Meetings
 Road Test Appointments
 Plate Conversion
 Motorvator Newsletters
 NASCAR Give Away
 DMV iPhone App
 Class D Third Party Tester
 John Caldwell Retirement
 Red Cross Blood Drives
 Hall of Fame Betty Jo Mills
 Baker Room

Colonial Life Supergroup
 Vet Success
 Golf Carts
 Webinar Referrals
 Celebrate My Drive
 SC State Fair
 Be Responsible Driving Impaired
 On Site Health Clinic
 Commercial Motor Vehicle Safety Fair
 Mary McCloud Bethune Plate Dedication
 USC Baseball National Championship Plate
 DMV Carolers
 VETERAN Designation on License
 Promote Driver Test App
 Miranda Lambert & Dierks Bentley Tickets
 Polar Plunge
 Hearing Impaired Placard
 Palmetto Baptist Mobile Mammography
 Safety Council
 Motorcycle Press Conference
 Field Office Flyers

NEW OR REVISED AGENCY PUBLICATIONS

AAA Digest of Motor Laws Update
 MVR Book Review

MEDIA RELATIONS

23 Press Releases/Media Advisories
 1 Press Conference

BULLETINS

22 Law Enforcement Bulletins

Constituent Services

In FY13, the Office of Constituent Services handled approximately 3,953 complex customer inquiries received from members of the Executive and Legislative branches, as well as, elevated issues within the department. In FY12, Constituent Services handled approximately 3,650 customer inquiries.

HQ Titles and Registration System

| | FY 2012 | FY 2013 | Avg/month | % increase (decrease) |
|--|----------------|----------------|---------------|--------------------------|
| Help Desk Calls Handled | 32,047 | 32,352 | 2,696 | 0.95% |
| Total NMVTIS Codes Reviewed and Resolved | 56,062 | | | |
| Title Transactions | 210,803 | 235,294 | 19,608 | 11.62% |
| Registration Transactions | 81,267 | 102,468 | 8,539 | 26.09% |
| Research Transactions | 44,640 | 45,508 | 3,792 | 1.94% |
| Total HQ Title and Reg Transactions | 424,819 | 415,622 | 34,635 | 12.71% |

| ACTIVE STATEWIDE REGISTRATIONS | | |
|--|------------------|------------------|
| | AS OF 6/30/12 | AS OF 6/30/13 |
| Truck-Motorized vehicle to carry cargo | 957,824 | 969,156 |
| Common Carrier | 3,241 | 3,306 |
| Government Bus | 11,242 | 11,114 |
| Trailer-Non-motorized vehicle to carry cargo | 168,090 | 180,855 |
| Private Passenger | 2,794,880 | 2,832,810 |
| Low Speed Vehicle | 880 | 954 |
| A 2 or 3 wheel motorized cycle | 112,239 | 113,192 |
| OTHER | 4,247 | 5,761 |
| TOTAL | 4,052,643 | 4,117,148 |

Total Plate Classes by Type

| | | 2012 | 2013 |
|----|-------------------------------------|------------|------------|
| 1 | COLLEGE | 28 | 29 |
| 2 | HIGH SCHOOL | 0 | 1 |
| 3 | FRATERNITY/SORORITY | 7 | 7 |
| 4 | SPECIAL AUTH BY LEGIS. | 50 | 52 |
| 5 | SPECIAL - Non-Profit | 34 | 42 |
| 6 | DEALER | 5 | 7 |
| 7 | SPECIALTY VEHICLES | 31 | 33 |
| 8 | MILITARY | 19 | 34 |
| 9 | OFFICIAL/GOVT | 30 | 30 |
| 10 | REGULAR | 5 | 5 |
| 11 | COMMISSION/ELECTED OFFICIALS | 185 | 186 |
| | TOTAL | 394 | 426 |

Financial Performance Results

Grants

| Grant Information detail information as 08/22/2013 | | | |
|--|------------------------|------------------------|------------------------|
| | Award | Expenditures | Remaining |
| 2009 Commercial Driver's License Program Improvement (CDLPI) | \$ 578,282.00 | \$ 485,681.67 | \$ 92,600.33 |
| 2010 Commercial Driver's License Program Improvement (CDLPI) | \$ 1,008,629.00 | \$ 724,055.98 | \$ 284,573.02 |
| 2011 Commercial Driver's License Program Improvement (CDLPI) | \$ 174,994.00 | \$ 119,808.04 | \$ 55,185.96 |
| 2012 Core Commercial Driver's License Program Improvement (CDLPI) | \$ 138,751.00 | \$ 21,848.70 | \$ 116,902.30 |
| 2012 Supplemental Commercial Driver's License Program Improvement (CDLPI) | \$ 431,408.00 | \$ 66,771.40 | \$ 364,636.60 |
| New- 2013 Commercial Driver's License Program Improvement (CDLPI)- Budget Office is currently setting up the grant in SCEIS | \$ 212,391.00 | \$ - | \$ 212,391.00 |
| Total CDLPI Grants | \$2,544,455.00 | \$ 1,418,165.79 | \$1,126,289.21 |
| 2009 Driver's License Security Grant (DLSGP) - Closed | \$ 578,282.00 | \$ 578,282.00 | \$ 0.00 |
| 2010 Driver's License Security Grant (DLSGP) | \$ 800,677.00 | \$ 701,165.05 | \$ 99,511.95 |
| 2011 Driver's License Security Grant (DLSGP) | \$ 829,474.00 | \$ - | \$ 829,474.00 |
| Total DLSGP Grants | \$2,208,433.00 | \$1,279,447.05 | \$ 928,985.95 |
| 2012 Federal Highway Administration (FHWA) Fuel Tax Evaluation Grant | \$ 6,376.00 | \$ 2,035.16 | \$ 4,340.84 |
| Total FHWA Grant | \$ 6,376.00 | \$ 2,035.16 | \$ 4,340.84 |
| Grand Total all Grants | \$ 4,759,264.00 | \$ 2,699,648.00 | \$ 2,059,616.00 |

Appropriations versus Actual Expenditures

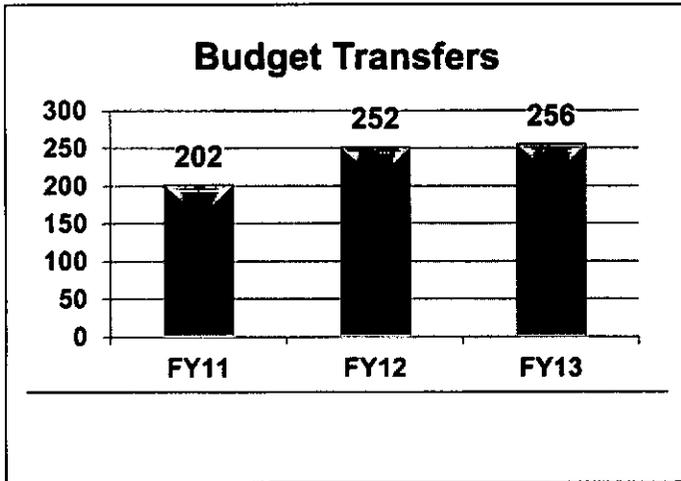
The table below details financial performance by measuring appropriations versus expenditures.

| | 2012 | | | 2013 | | |
|---------------------|-------------------------|-------------------------|-------------------|-------------------------|-------------------------|-------------------|
| | Original Appropriations | Adjusted Appropriations | YTD Expenditures | Original Appropriations | Adjusted Appropriations | YTD Expenditures |
| 014 | 0 | 0 | 0 | 0 | 0 | 0 |
| 058 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1201 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0700 | 0 | 0 | 0 | 0 | 0 | 0 |
| State | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | 10,504 | 10,504 | 10,504 | 10,504 | 14,811 | 14,811 |
| 058 | 34,805,766 | 34,663,466 | 32,798,615 | 34,892,244 | 35,224,883 | 33,840,760 |
| 059 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | 259,302 | 344,010 | 333,557 | 344,302 | 361,411 | 361,411 |
| 070 | 155,1643 | 1,919,02 | 563,137 | 302,500 | 1,400,354 | 1,400,354 |
| | 36,827,215 | 36,309,881 | 33,805,812 | 34,946,550 | 37,100,769 | 35,717,336 |
| 1201 | 24,457,786 | 24,457,786 | 16,522,709 | 26,420,029 | 23,066,587 | 20,150,513 |
| 610 | 4,000,000 | 4,000,000 | 2,230,041 | 3,350,000 | 3,350,000 | 2,245,480 |
| 1300 | 12,897,853 | 13,415,187 | 12,358,913 | 12,682,254 | 13,881,477 | 13,188,337 |
| 0700 | 0 | 789,923 | 789,687 | 0 | 416,503 | 416,503 |
| Earmarked | 78,182,854 | 78,972,777 | 65,707,162 | 77,398,833 | 77,815,336 | 71,718,169 |
| 058 | 126,345 | 126,345 | 1030,854 | 101,169 | 1,129,706 | 930,550 |
| 060 | 28,016 | 28,016 | 28,016 | 28,016 | 28,856 | 28,856 |
| 070 | 23,500 | 23,500 | 5,164 | 0 | 623 | 623 |
| | 1,267,861 | 1,267,861 | 1,064,033 | 1,159,185 | 1,159,185 | 960,029 |
| 1201 | 3,168,791 | 3,168,791 | 3,148,194 | 4,021,309 | 4,021,309 | 3,455,796 |
| 1300 | 457,592 | 457,592 | 391,201 | 420,673 | 420,673 | 373,678 |
| Restricted | 4,884,244 | 4,884,244 | 4,603,429 | 5,601,167 | 5,601,167 | 4,789,503 |
| 058 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | 0 | 0 | 0 | 0 | 4,728 | 0 |
| 070 | 0 | 9,667 | 14,056 | 0 | 109,901 | 318,27 |
| | 0 | 9,667 | 14,056 | 0 | 114,629 | 318,27 |
| 1201 | 1,450,000 | 1,427,745 | 1,259,272 | 2,000,000 | 1,875,428 | 284,701 |
| 1300 | 0 | 2,588 | 1079 | 0 | 9,943 | 2,435 |
| Federal | 1,450,000 | 1,450,000 | 1,274,403 | 2,000,000 | 2,000,000 | 318,963 |
| 014 | 10,504 | 10,504 | 10,504 | 10,504 | 14,811 | 14,811 |
| 0158 | 36,122,111 | 35,879,811 | 33,829,469 | 35,320,413 | 36,353,899 | 34,771,310 |
| 0159 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0160 | 287,318 | 372,026 | 361,572 | 372,318 | 394,995 | 390,267 |
| 0170 | 1575,113 | 1,235,069 | 582,356 | 302,500 | 1,510,878 | 1,432,804 |
| | 38,095,076 | 37,597,409 | 34,883,902 | 36,105,735 | 38,374,583 | 36,709,192 |
| 1300 | 3,355,445 | 3,875,367 | 2,751,189 | 3,102,927 | 4,312,093 | 3,564,450 |
| 0700 | 0 | 789,923 | 789,687 | 0 | 416,503 | 416,503 |
| 610 | 4,000,000 | 4,000,000 | 2,230,041 | 3,350,000 | 3,350,000 | 2,245,480 |
| 1201 | 29,066,577 | 29,044,322 | 20,930,175 | 32,441,338 | 28,963,324 | 23,891,010 |
| Total Agency | 84,517,098 | 85,307,021 | 71,584,993 | 85,000,000 | 85,416,503 | 76,826,635 |

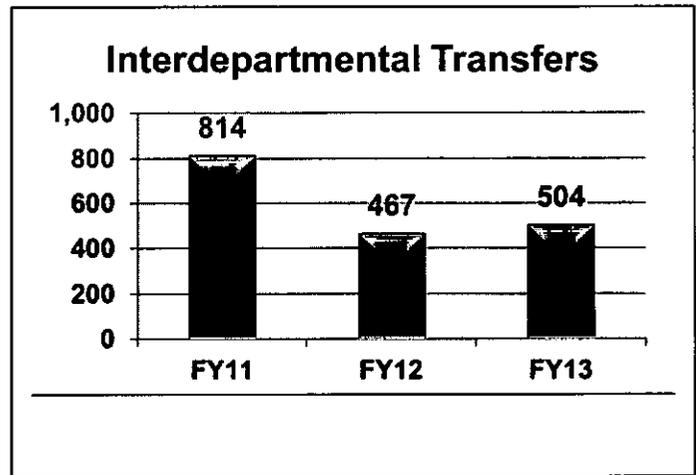
Budget Measures

The charts below show the number of budget, interdepartmental, and cash transfers performed during the last three fiscal years.

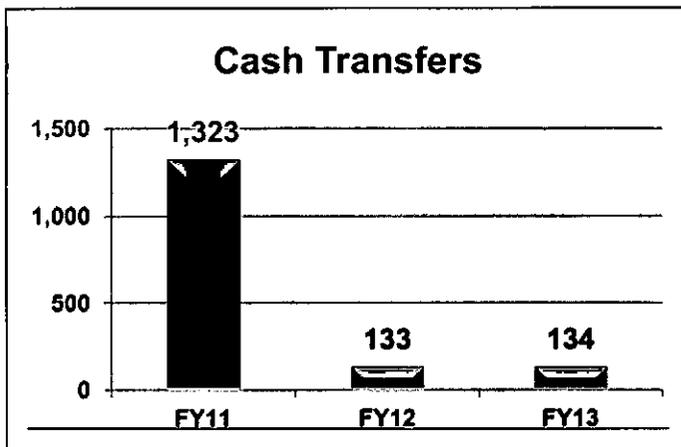
Budget Transfers



Interdepartmental Transfers



Cash Transfers



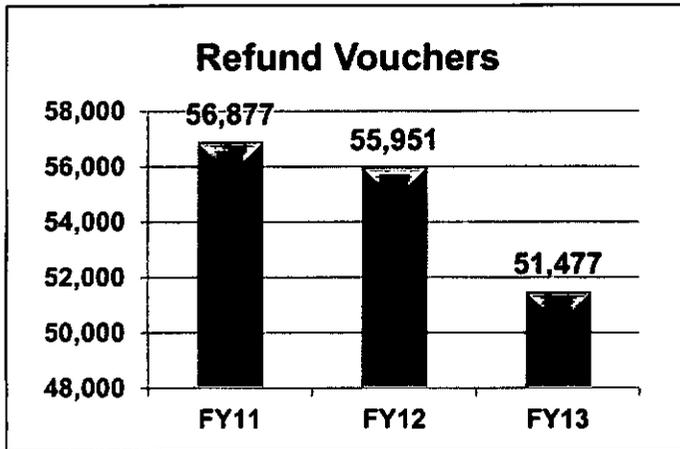
Accounting Measures

The charts below show the number of refund vouchers and vouchers (accounts payable) processed during the last three fiscal years.

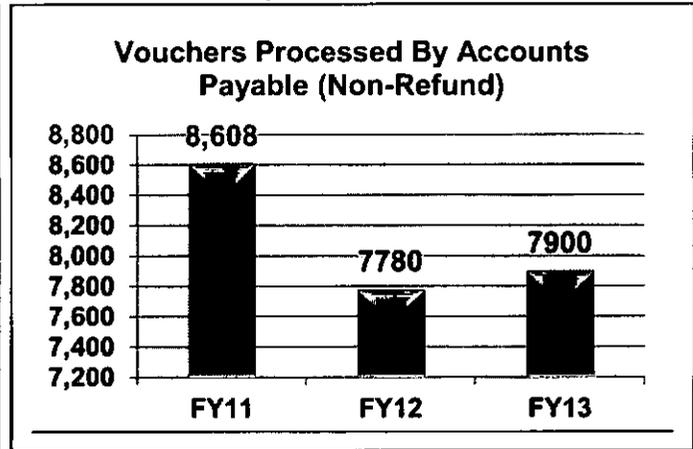
Accounting Measures
 Vouchers (a/p) processed (non-refund)
 Refund Vouchers

| FY,12 | FY,13 |
|--------|--------|
| 7,780 | 7,900 |
| 55,951 | 51,477 |

Refund Vouchers

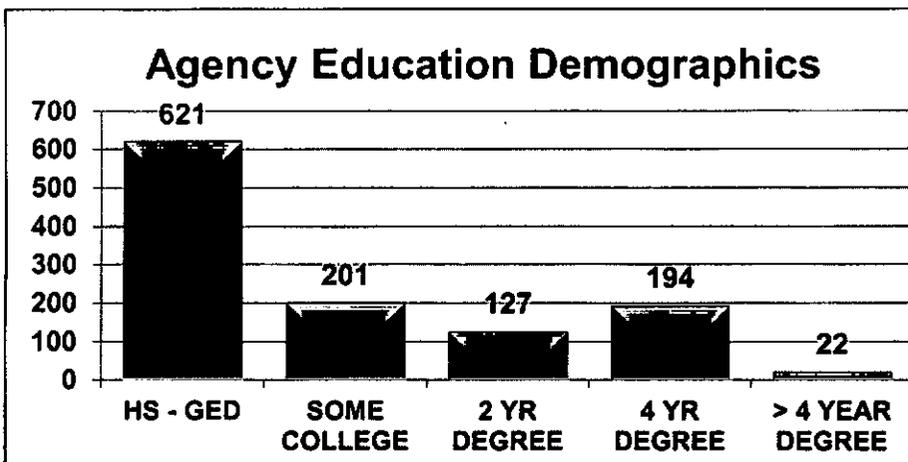


Vouchers Processed by Accounts Payable (non-refund)



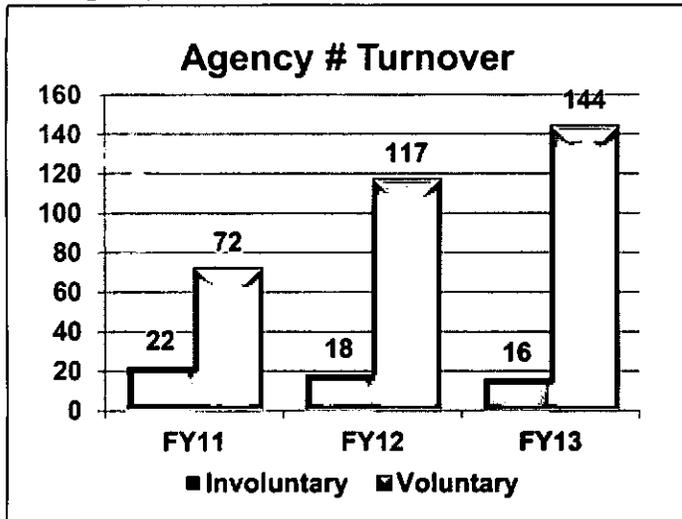
Workforce Results

Education Levels of Employees

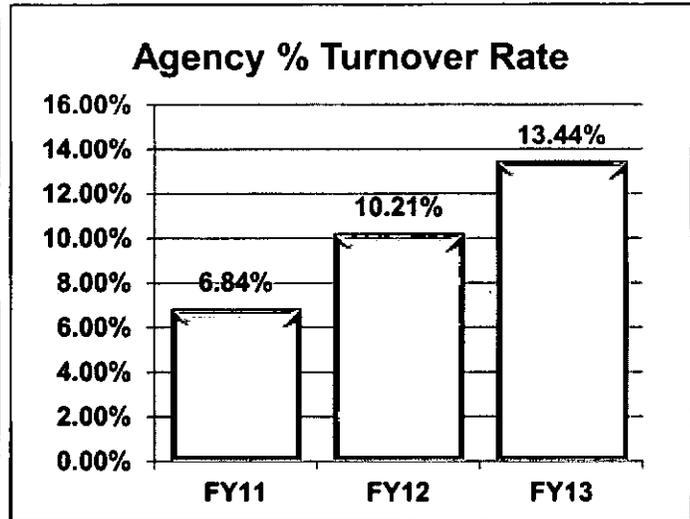


The charts below show the agency's turnover count and turnover rate for the last three (3) fiscal years. The agency has low turnover.

Agency Turnover Employee Count

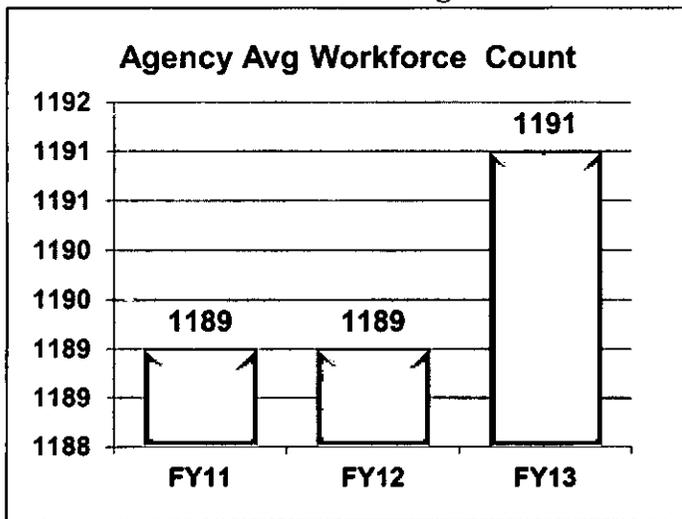


Agency Turnover Rate

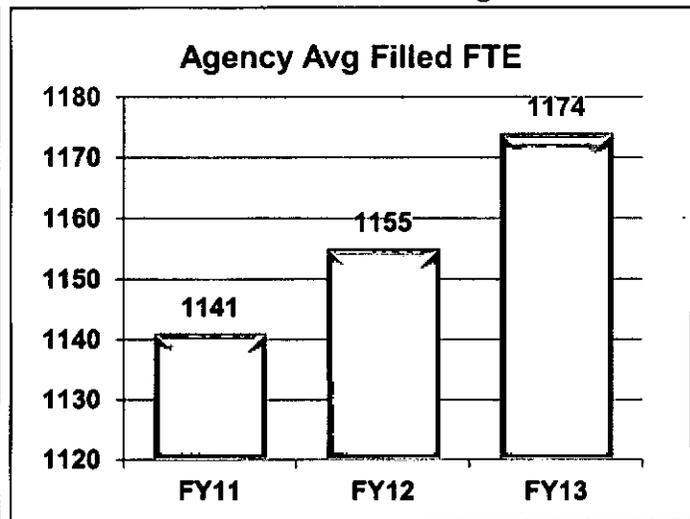


The charts below show the average number of employees employed with SCDMV.

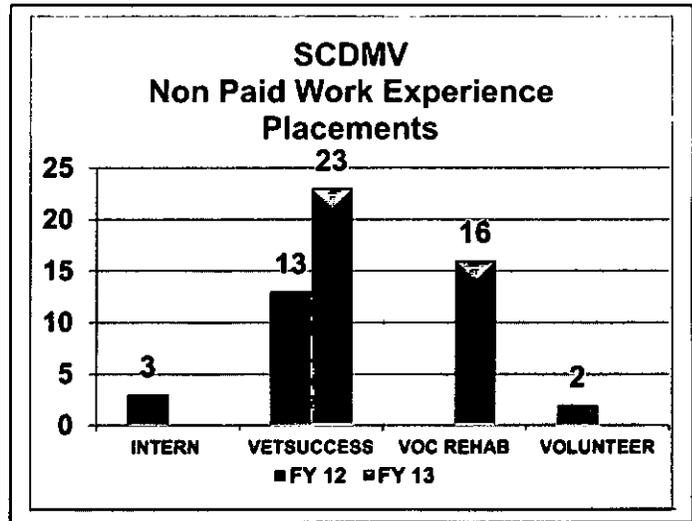
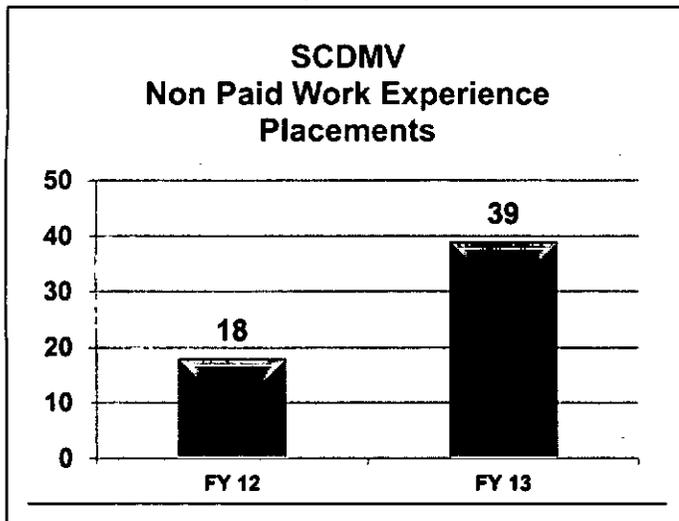
Workforce Average



Filled FTE Average

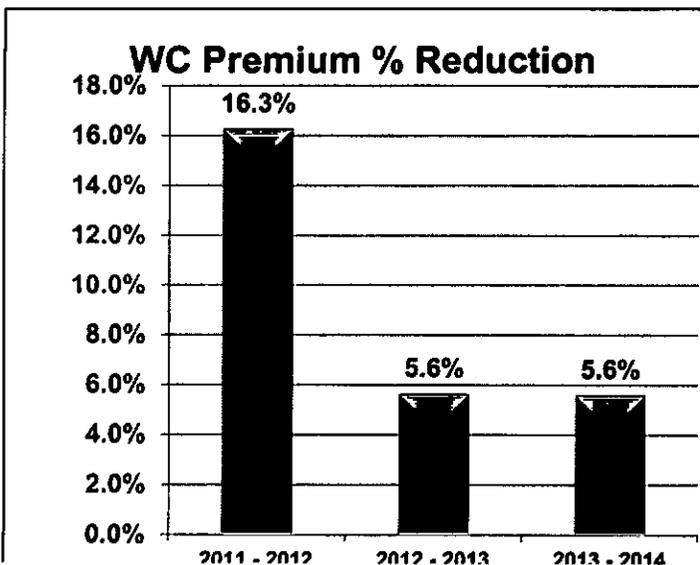
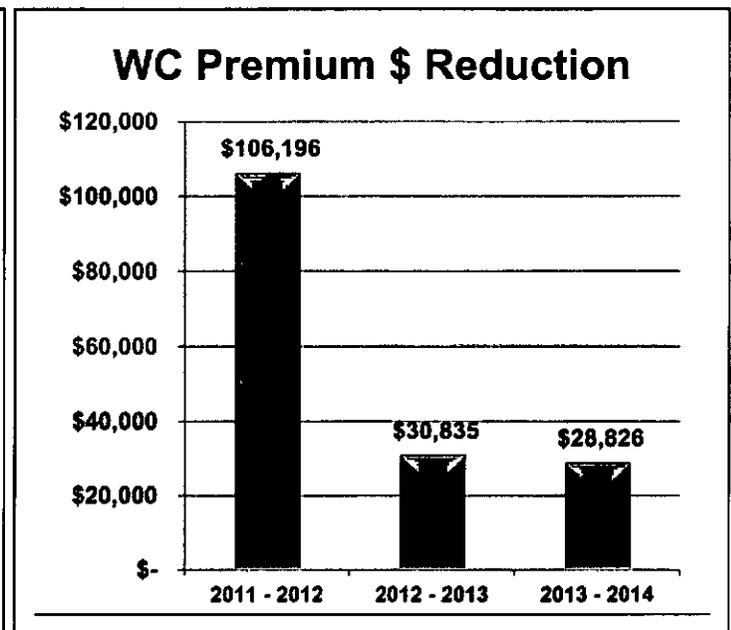
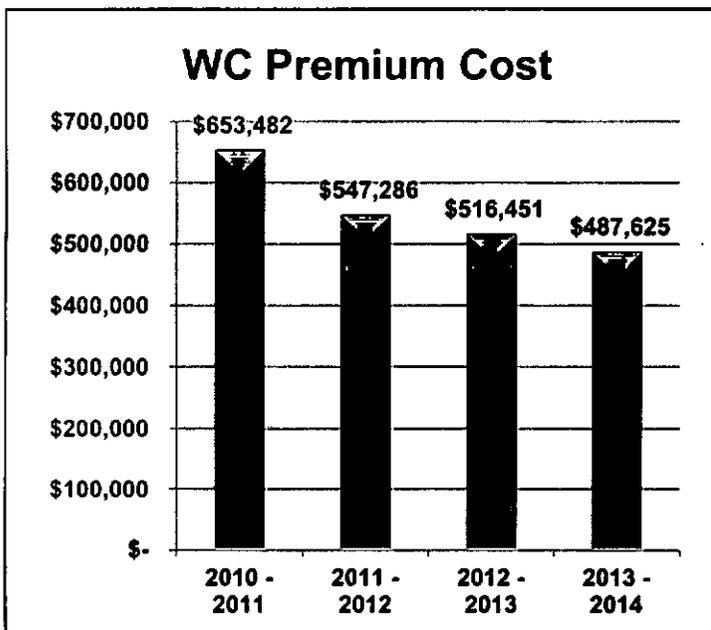


The charts below show the Non Paid Work Experience Activity at the agency.



Worker's Compensation

The table below shows a total premium reduction of 27.5% for the last three-year premium period (page 7)



Leadership and Social Responsibility Results

The chart below shows contributions made by employees to charitable organization within the community.

Charitable Gifts

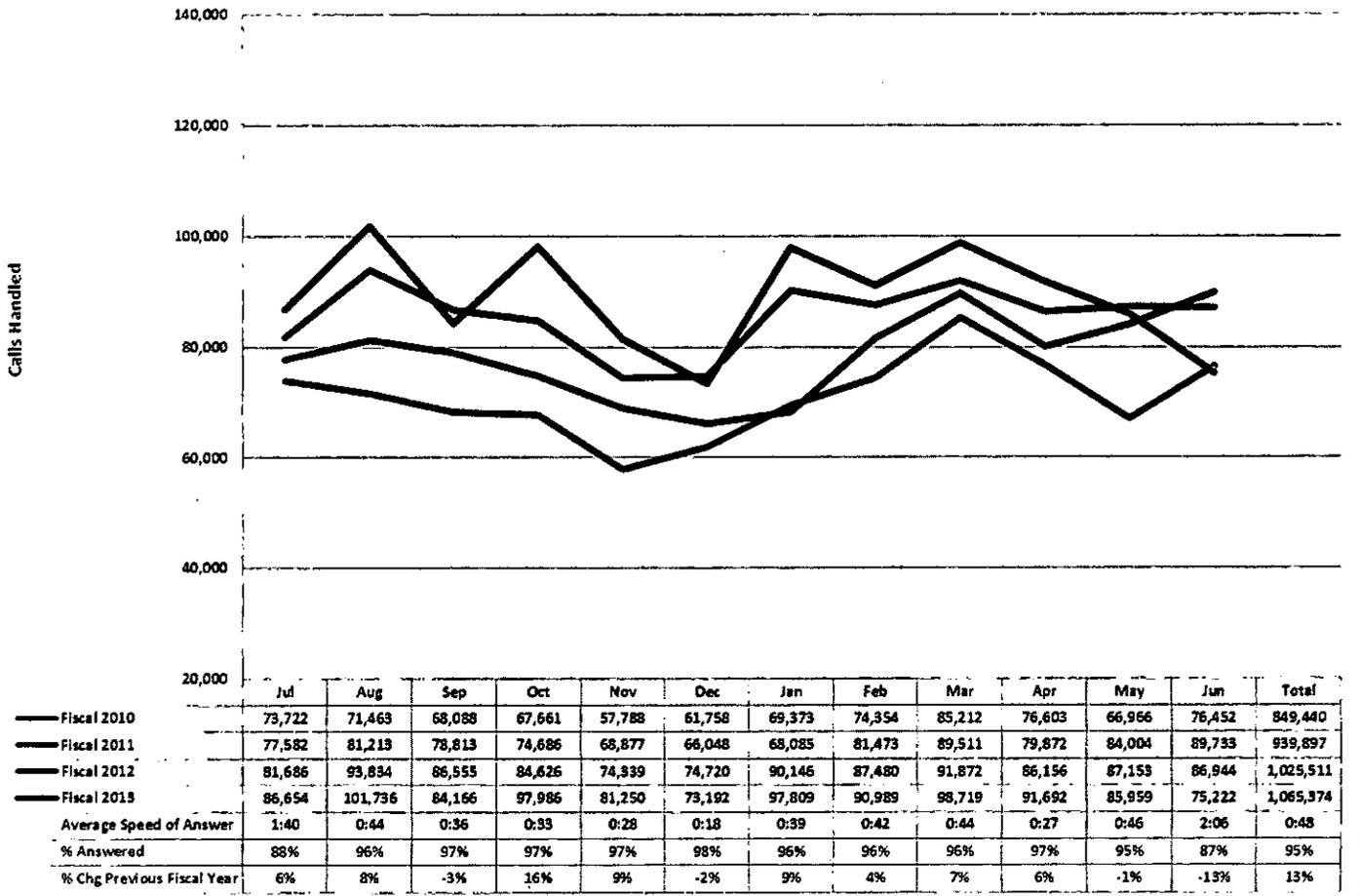
| Deduction Code | Name | FY12 Amount Given | FY13 Amount Given |
|-----------------------|-------------------------------|--------------------------|--------------------------|
| 2200 | United Way Association of SC | \$ 9,468.00 | \$9,392.66 |
| 2202 | Friends of State Museum | \$ 408.12 | \$303.26 |
| 2207 | Community Health Charities SC | \$ 1,515.16 | \$1,421.16 |
| | | | |
| | TOTAL | \$11,391.28 | \$11,117.08 |

Organizational Effectiveness/Operational Efficiency Results

The charts below show the number of calls and transactions processed in the Contact Center to include Alternative Media.

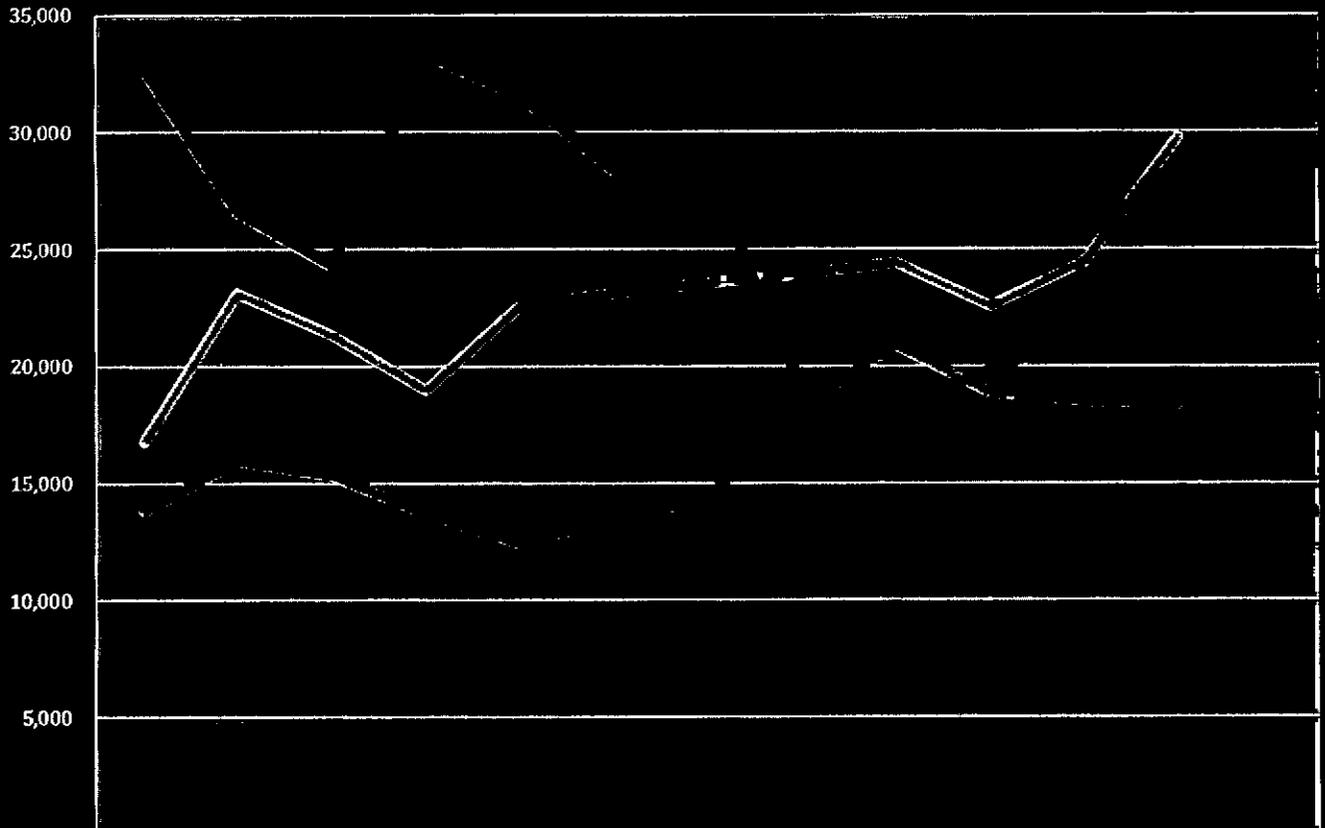
Contact Center

Contact Center - Monthly Comparison by Fiscal Year



Alternative Media

Alternative Media - Monthly Comparison by Fiscal Year



| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Totals: |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Fiscal 2011 | 13,852 | 15,978 | 15,348 | 13,728 | 12,456 | 13,506 | 14,322 | 18,334 | 20,921 | 18,870 | 18,517 | 18,409 | 194,241 |
| Fiscal 2012 | 16,777 | 23,162 | 21,392 | 18,988 | 22,650 | 23,145 | 23,570 | 23,966 | 24,445 | 22,567 | 24,465 | 29,812 | 274,939 |
| Fiscal 2013 | 32,719 | 26,589 | 24,313 | 33,309 | 31,567 | 28,373 | 28,328 | 19,019 | 18,344 | 19,762 | 21,165 | 21,773 | 305,261 |