

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages listed in priority order (Form B):

1. Fair Labor Standards Act 11164
2. Supply Costs Increases 11192
3. Living Wage Adjustment 11167
4. Employee Performance Increases 11122
5. Funding for CARES FTE's 11226
6. Phoenix III 11186

Required Allocations and Corrections:

1. General Fund Allocations (Base) 11170
2. 100% Earmarked Authority for Plate Replacement; 100% General Funds for Everything Else 11195

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting a net increase in recurring General Fund appropriations. |
| <input type="checkbox"/> | Not requesting a net increase in recurring General Fund Appropriations. |

**CAPITAL &
NON-RECURRING
FUNDS
(FORM C
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages listed in priority order (Form C):

1. TERI Annual Leave Payouts 11146
2. Disaster Recovery Integration 11152
3. EMV (Chip & Pin) Infrastructure 11155
4. State to State Verification 11223
5. Portable Community Response 11158
6. CSTIMS (Commercial Skills Test Information Management System) 11161

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Requesting capital and/or non-recurring funds. |
| <input type="checkbox"/> | Not requesting capital and/or non-recurring funds. |

**PROVISOS
(FORM D)**

For FY 2017-18, my agency is (mark "X"):

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting a new proviso and/or substantive changes to existing provisos. |
| <input type="checkbox"/> | Only requesting technical proviso changes (such as date references). |
| <input type="checkbox"/> | Not requesting any proviso changes. |

Please identify your agency's preferred contacts for this year's budget process.

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	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Debra Baker	803-896-3845	Debra.baker@scdmv.net
SECONDARY CONTACT:	Barry Richardson	803-896-3844	Barry.Richardson@scdmv.net

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	Kevin A. Shwedo	

This form must be signed by the department head -- not a delegate.

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11164
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	DMV Payroll Initiatives – Fair Labor Standards Act
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,200,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Fair Labor Standards Act Exempt vs Non Exempt Employees
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	SCDMV EMPLOYEES
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>2.1.7 Constantly review law, policies and regulations to ensure relevance and support of State priorities through effective legislative engagement.</p> <p>6.1.6 Use internal and external auditing means to ensure compliance with state and federal laws and regulations.</p> <p>The Fair Labor Standards Act has increased the exempt employee's (from overtime) salary to \$47,476 annually effective December 1, 2016. DMV has analyzed the impact of this legislation on our staff and are asking for General Funds to be appropriated to cover this expense.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	NONE
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	NONE
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Effective December 1, 2016 the Fair Labor Standards Act, an exempt employee is defined as making over \$47,476 annually. Previously the amount was \$23,660. This change in law creates a requirement to pay overtime for hours exceeding 40 for all employees making below \$47,476.</p> <p>When DMV evaluated the impact of this legislation, we determined our branch office managers would be hit the hardest because they work before the offices open and after the offices close as well. DMV calculated the cost of overtime using estimated hours worked at a cost of \$1.4M and estimated raising the annual salaries of the branch supervisors to at least \$47,476 at \$1.2M. Therefore, in order to save approximately \$200,000, DMV is asking for recurring salaries and fringe to bring all DMV branch managers up to at least \$47,476.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Recurring Salaries for the Customer Service Centers Program</td> <td style="text-align: right;">\$ 960,000</td> </tr> <tr> <td>Recurring associated Employer Benefits (FICA and Retirement).....</td> <td style="text-align: right;"><u>240,000</u></td> </tr> <tr> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;"><u>\$1,200,000</u></td> </tr> </table>	Recurring Salaries for the Customer Service Centers Program	\$ 960,000	Recurring associated Employer Benefits (FICA and Retirement).....	<u>240,000</u>	Total Cost	<u>\$1,200,000</u>
Recurring Salaries for the Customer Service Centers Program	\$ 960,000						
Recurring associated Employer Benefits (FICA and Retirement).....	<u>240,000</u>						
Total Cost	<u>\$1,200,000</u>						

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>When DMV evaluated the impact of this legislation, we determined the branch managers would be hit the hardest because they work before the offices open and after the offices close as well. DMV calculated the cost of overtime using estimated hours worked at a cost of \$1.4M and estimated raising the annual salaries of the branch supervisors to at least \$47,476 at \$1.2M. Therefore DMV is asking for recurring salaries and fringe to bring all DMV branch managers up to at least \$47,476.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Recurring Salaries for the Customer Service Centers Program</td> <td style="text-align: right;">\$ 960,000</td> </tr> <tr> <td>Recurring associated Employer Benefits (FICA and Retirement).....</td> <td style="text-align: right;"><u>240,000</u></td> </tr> <tr> <td style="text-align: right;">Total Cost</td> <td style="text-align: right;"><u>\$1,200,000</u></td> </tr> </table>	Recurring Salaries for the Customer Service Centers Program	\$ 960,000	Recurring associated Employer Benefits (FICA and Retirement).....	<u>240,000</u>	Total Cost	<u>\$1,200,000</u>
Recurring Salaries for the Customer Service Centers Program	\$ 960,000						
Recurring associated Employer Benefits (FICA and Retirement).....	<u>240,000</u>						
Total Cost	<u>\$1,200,000</u>						

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This is a recurring request.</p> <p>If unfunded, DMV may be forced to cut hours of operation in order to reduce overtime costs.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>This request is our agency's first priority.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>DMV's intent is to comply with the federal Fair Labor Standards Act. This request is not intended to impact service delivery and program outcomes, but will hopefully raise retention rates in the field because the positions pay is higher; eventually saving DMV training costs.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Program evaluation is ensuring DMV is in compliance with federal law.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11170
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	General Fund Allocations
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,833,990
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	General Provisos 117.118
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	DMV Employees, PEBA, SC Retirement Systems, PORS Allocation is based on DMV Program salaries
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	4.1 Develop program to heighten employee morale, safety and productivity.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>This decision package distributes \$1,547,730 (3.25% General Fund Allocation for COLA) to various DMV programs.</p> <p>This package also records the additional general funds allocated to DMV for the increases in employer retirement contributions (\$198,203) and employer portion of health and dental insurance (\$88,057) for a total increase in employer benefits of \$286,260.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Allocated throughout DMV's programs in classified and unclassified salaries.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This request will increase the agency's base budget, and will require recurring funding in the future.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>DMV requests the COLA funded for FY17 would be funded in FY18 and each year after. This request is based on information and funding provided to us by the Executive Budget Office.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Continue the COLA given 7/1/16</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>As salaries continue to rise at DMV we should see retention rates go up and vacancy rates go down.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11167
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Living Wage Adjustment
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Provide a brief, descriptive title for this request.

AMOUNT	\$268,300
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	SCDMV Employees
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	4.1 Develop program to heighten employee morale, safety and productivity.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Raising these salaries could potentially reduce the high turnover rates in these positions, which could reduce the agency's associated recruitment and training costs.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Currently DMV’s front line customer service representatives start at \$23,742. Our lowest paid must deal with the public each and every day. The CSR’s must know over 400 transactions and DMV has an extensive 10 day training for our CSR’s. However, the turnover is very high in these positions.</p> <p>If granted, this request will bring DMV’s minimum salary up to what is known as the living wage. The living wage is poverty level for a family of 4 as defined by the federal government, which is currently at \$24,300.</p> <p>If DMV can offer a living wage for our CSR’s, we believe the turnover rate will decrease, thereby decreasing the effort necessary to fill those positions that have such a high turnover rate.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>DMV determined which employees were making less than the living wage (defined as poverty income level for a family of 4). For the 386 identified employees, our agency determined the total amount necessary to bring the base salary of these employees to \$24,300 and amount needed to pay FICA and retirement for those increases.</p> <table style="margin-left: 20px;"> <tr> <td>Salaries</td> <td style="text-align: right;">\$214,600</td> </tr> <tr> <td>Employer Benefits</td> <td style="text-align: right;">\$ 53,700</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right;">\$268,300</td> </tr> </table>	Salaries	\$214,600	Employer Benefits	\$ 53,700	Total	\$268,300
Salaries	\$214,600						
Employer Benefits	\$ 53,700						
Total	\$268,300						

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This request would raises DMV’s base, and thus is a recurring request.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>This request is our agency's third priority.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This funding would ensure that the agency's lowest paid employees are paid a fair and reasonable salary for the essential functions they carry out for the citizens of the State. Also, better paid employees remain with DMV, lowering turnover and down time due to candidate selection, interviews and training.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Turnover rate should decrease.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11186
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Phoenix III (Planning for Replacement of DMV's Primary Customer System)
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Contractors or Vendors based on procurement process necessary
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>Goal 2 - Plan, program and forecast strategic initiatives necessary to adapt to technological advances in industry and to provide the Agency the resources to perform its mission and core functions.</p> <p>Strategy 2.1 - Set goals, determine actions and mobilize resources necessary to perform the Agency's mission and core functions.</p> <p>Object 2.1.1 - Provide secure and valid credentials to South Carolina citizens in an expeditious manner.</p> <p>Object 2.1.2 - Improve accountability of Titles and Registration through both technological advances and strict internal controls.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Cost of upkeep on the existing system will dwindle down as conversion is completed. Approximately, \$1.4M spent on contractual services for upkeep of vital systems in FY16.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>No General Funds Requested. Only authority to use 6/30/2016 remaining earmarked cash after the \$10M disbursement to DOT.</p> <p>These funds are not currently matched.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>At the end of FY16, after dispersing \$10M to DOT, approximately \$12M remained in earmarked funds 3264 and 3595. DMV is asking for the authority to use those funds to fund PHXIII development and migration.</p> <p>The alternative would be to rely solely upon General Funds including the \$12M available in earmarked cash.</p> <p>The most recent estimate to replace the system is \$48M.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The Department’s Phoenix II system, which is the DMV system where all of the State’s current and historical vehicle and driver records are maintained, was developed in the late 1990’s in the Cobol programming language. Software is no longer being developed in this language and the average age of Cobol programmers in the marketplace is approximately 60 years old. As these programmers leave the workforce, there are no programmers being trained in the Cobol language to replace them. As a result, private industries will be paying premium salaries to ensure that they have the ability to extend the life of their older Cobol systems, and it will become increasingly more difficult and expensive for the State to retain qualified Cobol programmers. The Phoenix II system is rapidly aging and approaching the end of its useful life. In order to ensure that the State has a stable platform to maintain its citizens’ vehicle and driver records into the future, it is imperative that work begin to replace this vital system.</p> <p>This request would fund the proof of concept and assist in the decision making process to determine how to proceed with the replacement of the Department’s Phoenix II system with a modern system in a current programming language.</p> <p>This project is under administrative authority. No General Funds are requested; only authority to spend earmarked funds in remaining cash at 6/30/2016.</p> <p>The total requested for this initiative is \$1,000,000 and a related proviso is requested to allow DMV to use the cash remaining in earmarked accounts after the \$10M DOT disbursement for the design and implementation of PHXIII. The proviso request includes a carryover provision.</p> <p>The goal of this initiative is to improve reliability of State systems and to lead in technology innovation.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Estimated based on current staffing and estimated work load to determine extent of supervision available for this project.</p> <p>This request is for the amount that could be spent in one year.</p> <p>The most recent estimate to replace the system totals \$48M. The remainder is not needed until proof of concept and migration of at least one part has been successfully completed.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Department of Motor Vehicles		
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FUTURE IMPACT

In the long term, Phoenix II is not sustainable and DMV must prepare for the inevitable retirement of this system.
Once a new system is implemented in a current programming language, DMV should have greater opportunities to recruit and retain qualified programmers to maintain the system, ensuring its stability for years to come.
No additional funding has been identified nor obtained.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

This project is very important to the core mission of DMV.
DMV is requesting to use earmarked cash of up to \$1M per year to meet this initiative until \$12M is depleted or until PHXIII is solicited. See Proviso request Form D. The proviso request includes a carryover provision.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT

Once a new system is implemented in a current programming language, DMV should have greater opportunities to recruit and retain qualified programmers to maintain the system, ensuring its stability for years to come.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION

Once new system is completely in use retaining qualified programmers should be easier and cost less.
System will be reliable and data will be secure.

How would the use of these funds be evaluated? What specific outcome or performance

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measures would be used to assess the effectiveness of this program?

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11195
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	100% Earmarked Authority for Plate Replacement; 100% General Funds for Everything Else
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Section 56-3-1230 of the SC Code of Laws
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Plate Replacement Fund; Morpho Trust
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	6.1.3 Forecast, develop and prioritize Agency requirements, identify unfunded fiscal requirements, program resources and manage funding levels within the prescribed budget levels.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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AGENCY CODE:	R400	SECTION:	82

SUMMARY	<p>Plate Replacement program is funded by Motor Vehicle License Fees (\$2 of each registration fee is deposited in the Plate Replacement fund, 35C6) per the SC Code of Laws. Plate Replacement is mandated by law every 6 years. This cash accumulates throughout these years until the sixth year in which it is spent on the purchase and distribution of new plates. Beginning with FY2017, DMV operations excluding Plate Replacement, should be 100% General Fund funded. Only Plate Replacement is earmarked cash and authority. This request corrects that issue.</p> <p>This request switches \$2M General Funds in the Plate Replacement program for Earmarked funds as specified by law and switches the \$2M earmarked funding in DMV's Administration budget to General Funds.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>100% plate should be earmarked funding 100% of everything else should be General Funded</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>If Plate is not 100% earmarked funded, DMV will have to use precious General Funds for Plate. This would not be fulfilling the intent of the law.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Motor Vehicles		
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PRIORITIZATION	<p>A must have because DMV can no longer keep the earmarked funds DMV earns.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Correct funding errors</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11226
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Funding for a Manager and CSR to operate the CARES mobile DMV
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Provide a brief, descriptive title for this request.

AMOUNT	\$99,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	DMV Employees, SC Retirement, SC PEBA
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

ACCOUNTABILITY OF FUNDS	<p>Strategy 3.1 Develop or acquire alternative methods for product and services security and delivery and pursue legislative support, as necessary, to ensure successful implementation. 3.1.2 Develop and deliver products and services through multiple service channels ranging from face-to-face service to web-based services.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>None</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

SUMMARY	<p>This request is for the recurring salaries for a DMV CARES Community Response Vehicle (CRV) manger and CSR. Currently we must use headquarters employees to deploy, set up and operate the CRV. This places unnecessary strains on personnel in other departments. Staffing these positions will alleviate those strains and designate certain staff for the CRV operations. When not in use, these 2 personnel could fill in with other relief staff who are deployed where needed due to call outs, unexpected volume fluctuations or vacations of other staff at a DMV branch.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Starting pay for CSR as of 7/1/2016 + highest Manager position salary (due to CDL requirement) as of 7/1/2016 + Employer Benefits at agency rate of 38.93%</p> <table style="margin-left: 20px;"> <tr> <td>Total Salaries</td> <td>\$71,250</td> </tr> <tr> <td>Employer Benefits</td> <td><u>\$27,750</u></td> </tr> <tr> <td>Total Request</td> <td><u>\$99,000</u></td> </tr> </table>	Total Salaries	\$71,250	Employer Benefits	<u>\$27,750</u>	Total Request	<u>\$99,000</u>
Total Salaries	\$71,250						
Employer Benefits	<u>\$27,750</u>						
Total Request	<u>\$99,000</u>						

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Increased access to DMV's and increased efficiencies in our branch offices and CRV operations.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

PRIORITIZATION	<p>This request is priority # 6.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>CARES vehicle and staff readily available with no strain on headquarters personnel.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Days out vs days in for CARES mobile DMV</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11192
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Supply Costs Increases
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Provide a brief, descriptive title for this request.

AMOUNT	\$720,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Vendors
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

ACCOUNTABILITY OF FUNDS	<p>Goal 6 Ensure fiscal and business responsibility. 6.1.3 Forecast, develop and prioritize Agency requirements, identify unfunded fiscal requirements, program resources and manage funding levels within the prescribed budget levels.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>None without effecting wait times</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None available</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

SUMMARY

From FY2013 to FY2016, transactions have increased almost 16%. In the same period, our supply expense has increased 17.7% without an increase in supply authority in past 3 budget years.

DMV is aware of additional increases beginning this fiscal year of \$.12/card and a similar increase in laminate will begin soon as well, half the cost of cardstock, therefore DMV is also requesting an increase in supply funding to cover that increase as well.

DMV is requesting a total of \$720,000 (170,000+550,000) in general funds and authority to cover the increased and increasing costs of supplies.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

FY13 DMV Supply Costs	9,343,918.74		
Transaction % Incr FY13-FY16	<u>115.91%</u>		
	10,830,536.21		
FY16 Supply Costs	10,997,630.55		
Over and Above Transaction Rate Increase	<u>167,094.34</u>	Requesting	\$170,000
FY16 Supply Costs	10,997,630.55		
Anticipated Increase in transactions for FY18		0.05	
Add'l Supply Costs	549,881.53		\$550,000
		Requested Amount	\$720,000

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

DMV would be forced to make hard choices such as staff cuts, or possibly hours of operations cuts if the rising costs of supplies is not covered.

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This ranks second in DMV's requests.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Provide DMV with funding equaling costs.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	If no shortages of supplies and vendors are paid, then successful implementation.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11122
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Employee Performance Increases
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	SCDMV Employees
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

ACCOUNTABILITY OF FUNDS	4.1 Develop program to heighten employee morale, safety and productivity.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

SUMMARY	<p>DMV seeks to provide a reward and incentive for excellent employee performance. The requested \$300,000 amount represents only ¼ % of our budgeted salaries. No performance increases have been given to staff over the past several years.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Calculated ¼% of budgeted payroll.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Increase in retention rates</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

PRIORITIZATION	Fourth highest priority
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Raise Employee morale and reward over and above performance.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11161
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	CSTIMS
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Inspector General Operating Costs
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Federal Motor Carrier Safety Administration (FMCSA) requires that all CDL test scores be reported to the DMV via a secure method. DMV is currently not in compliance with this requirement. The CSTIMS system is an American Association of Motor Vehicle Administrators (AAMVA) solution used by other States to comply with this directive.</p> <p>The \$150,000 will purchase programming to implement the receipt of these secure scores so our Customer Service Representatives do not have to open up the web and go to each individual state for test results which has an inherent risk.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

CLASSIFICATION OF FUNDS	<p>Not related to a capital request</p> <p>This requests ranks 12th among all of DMV's requests.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>We have applied to use previously awarded federal funds in the amount of \$75,000 toward this endeavor. We will receive approval or denial around September 30, 2016.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>CSTIMS doesn't cost anything now but the program could have a membership fee or per transaction fees associated with the program. Recurring costs will be requested if needed.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>Department of Technology submitted</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11146
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Annual Leave Payouts
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Provide a brief, descriptive title for this request.

AMOUNT	\$140,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Various
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>15 agency employees will retire from the Teacher and Employee Retention Incentive program during FY 2017-2018. We are requesting additional one time funding to pay the annual leave accumulated for those employees.</p> <p>Salaries Increase \$110,000 (Various Programs) Employer Benefits 30,000 Total <u>\$140,000</u></p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

CLASSIFICATION OF FUNDS	<p>Non-recurring One-Time request Not a capital expenditure</p> <p>This request ranks fourth on DMV’s priority list.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency’s CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Based on the Teacher and Employee Retention Incentive legislation, DMV will have 15 employees complete their TERE service and receive annual leave payouts during the 2017-2018 year. Anticipated TERE annual leave payouts equal \$140,000 including applicable employer benefits.</p> <p>For the 2018-2019 year we anticipate 65 employees will receive the annual leave payout as a result of TERE retirements. Therefore next year we will also have another one time annual leave payout request around \$333,000 including applicable Employer Benefits.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>None Received Meeting with Gov office on Oct 20th</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11152
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Disaster Recovery Integration
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Technology & Program Development Other Operating
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>As part of the States Strategic IT Planning initiative, all state agencies are required to implement a Business Continuity Management plan which includes a disaster recovery site. This funding would prepare DMV's systems to integrate into the Statewide disaster recovery strategy.</p> <p>The goal of this project is to advance information security and accessibility of the agency's data.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

CLASSIFICATION OF FUNDS	<p>This initiative is in support of other Recurring and/or Non-Recurring Expenditures as implementation of the Statewide Disaster Recovery Plan occurs.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Future requests for funding may be required to cover future recurring costs as a result of implementation of the Statewide Disaster Recovery Plan.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>Division of Technology approved plan</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11155
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	EMV (Chip and PIN) Infrastructure
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Technology and Program Development (Operating Expenses)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This initiative would install the infrastructure necessary to achieve compliance with EMV (Chip and PIN) technology. The infrastructure is dedicated switches and modems for DMV's across the state.</p> <p>EMV technology is inherently more secure than other payment processing technologies, and has been shown to significantly reduce credit card fraud in the countries where it is already in use.</p> <p>Additionally, as of October 2015, agencies which are not EMV compatible, are at a much greater risk for losing chargeback challenges by customers, which could result in a loss of revenue to the State.</p> <p>The strategic goal of this project is to advance information security and accessibility, and lead in technology innovation.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

CLASSIFICATION OF FUNDS	<p>Not related to or in support of any other requests. Not a capital request</p> <p>This project ranks ninth in DMV's requests.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Infrastructure needed because the SCI machines cannot plug into our computers via USB for security reasons.</p> <p>Although no recurring request is made at this time, this infrastructure will require scheduled equipment replacement and warranties and/or maintenance contracts.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Submitted plan to Dept of Technology
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, et

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11158 <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
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TITLE	Portable Disaster Response <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$190,000 <i>How much is requested for this project in FY 2017-18?</i>
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BUDGET PROGRAM	Customer Service Centers <i>Identify the associated budget program(s) by name and budget section.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This initiative would establish a highly portable and rapidly deployable emergency response capability which could provide immediate services necessary to restore functioning communities. Services include the ability to restore identification and other credentials necessary to pursue recovery assistance. The Rapid Response Emergency capability provides the Agency the ability to sustain its core mission of administering the State's motor vehicle licensing and titling laws, while maintaining strict controls in the delivery of secure and valid identification, licenses, and property records during a natural disaster such as a hurricane, earthquake, or tornado. A valid credential provides FEMA and the State Emergency Management Division an immediate verification of a citizen's status and reduces the opportunity for fraud and/or exploitation of identity theft. SCDMV intends to deploy this capability to reach citizens who are in remote locations or to citizens incapable of getting to an established facility. Other community uses include providing support locations on military bases, at libraries, colleges, high schools, assisted living/retirement communities, government buildings, and at state-sponsored events.</p> <p>This request includes non-recurring funding for the purchase of two SUVs at a cost of \$75,000 each (\$150,000) and 4 portable suitcase sized systems, which could be rapidly deployed to provide DMV services, at a cost of \$10,000 each (\$40,000).</p> <p>Recurring costs are requested to fund 2 FTE's previously unfunded to operate the</p>
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AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

	<p>portable disaster response</p> <p>The goal of this project is to evolve citizen access to government services</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>Recurring costs are requested to fund 2 FTE's previously unfunded to operate the portable disaster response</p> <p>This request ranks 11th among DMV's requests</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered?

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Vehicles and suitcases will be placed on a replacement schedule but no recurring funds are requested at this time.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>Submitted the plan to Department of Technology</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11223
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	State to State Verification
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Technology and Program Development
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This project would develop and implement a way for driver records to transfer in a timely manner from participating states.</p> <p>\$150,000 to implement the AAMVA State to State Verification system. This system would provide a method for the DMV to import driver's records of customers applying for a S.C. credential, from other participating States. This would prevent persons attempting to obtain a S.C. license to escape from violations received in other states.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Dept of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

CLASSIFICATION OF FUNDS	<p>Non-recurring one time funding Not in support of others Not capital project</p> <p>This request ranks 10th in DMV's requests.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	None
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Programming updates will need to be made but no recurring costs are requested at this time.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Dept. of Technology approved our IT plan
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

FORM D – PROVISO REVISION REQUEST

NUMBER	82.NEW
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	SECTION 82 - R400 - DEPARTMENT OF MOTOR VEHICLES (NEW)
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Technology and Program Development
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	Phoenix III
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>At the conclusion of fiscal year 2015-2016, DMV was allowed to carry forward \$12,800,000 of other earmarked funds. Due to the major pending expenditure to replace the agency’s primary vehicle and driver records system (Phoenix II), DMV is requesting a new proviso to allow our agency to set aside remaining other earmarked funds to be used for the development and implementation of Phoenix III, which will replace DMV’s current Phoenix II system</p> <p>DMV is also requesting the authority to utilize \$1,000,000 of these other earmarked funds in fiscal year 2017-2018 for the initial Phoenix III planning and proof of concept.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

EXPLANATION	<p>The most recent estimate for the development of Phoenix III is \$48M. DMV is requesting authority to spend \$1M in 2017-2018 and a proviso to set aside an additional \$12.8M out of 2015-2016 remaining cash balance to defray some of the costs of development and migration of data. If not granted the State will pick up the entire development costs estimated at \$48M.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>This proviso coupled with the authority to spend the earmarked funding, will reduce the price tag of Phoenix III from an estimated \$48M to estimated \$33M by utilizing cash balances to partially fund the development of Phoenix III, which will replace DMV's current Phoenix II system, which is the agency's primary system for maintaining all vehicle and driver records for the State of South Carolina.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

<p>PROPOSED PROVISO TEXT</p>	<p>New Proviso should read:</p> <p>(DMV: Phoenix III Development and Data Migration) The Department shall transfer up to \$12,800,000 in the current fiscal year, from any available other earmarked cash at the end of fiscal year 2016-2017, to a reserve fund to be used for the agency’s development, implementation and migration to a new Phoenix III system.</p>
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Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

FORM D – PROVISO REVISION REQUEST

NUMBER	82.2, 82.6, 82.9
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	SECTION 82 - R400 - DEPARTMENT OF MOTOR VEHICLES (DELETE)
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	DELETE
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	NONE
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>DMV asks to delete proviso 82.9 DOT Transfer which reads "The Department shall transfer \$10,000,000 in the current fiscal year from any available cash balances to the Non-Federal Aid Highway Fund at the Department of Transportation."</p> <p>DMV also requests to delete Proviso 82.6. (DMV: Facial Recognition Program) because DMV has and will continue paying for the Facial Recognition program therefore no proviso is necessary.</p> <p>82.2. (DMV: Publish Headquarters Call Center Telephone Number) Phone number readily available therefore proviso is unnecessary.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

EXPLANATION	<p>82.9 DOT Transfer The DOT transfer has been accomplished and was a one-time occurrence.</p> <p>82.6. (DMV: Facial Recognition Program) DMV has and will continue paying for the Facial Recognition program therefore no proviso is necessary.</p> <p>82.2. (DMV: Publish Headquarters Call Center Telephone Number) Phone number readily available therefore proviso is unnecessary.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>82.9. DOT Transfer Another transfer to DOT in the amount of \$10M would eliminate the ability of DMV to utilize this funding to reduce the amount of State Appropriations which will be necessary to complete the development of Phoenix III, the primary record keeping system for DMV (see above request for new proviso).</p> <p>82.6. (DMV: Facial Recognition Program) no impact</p> <p>82.2. (DMV: Publish Headquarters Call Center Telephone Number) no impact</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

<p>PROPOSED PROVISO TEXT</p>	<p>82.2. (DMV: Publish Headquarters Call Center Telephone Number) From the funds appropriated in Part IA, Section 82 to the Department of Motor Vehicles, it is the intent of the General Assembly that the Department of Motor Vehicles in each county should have the Headquarters Call Center telephone number published.</p> <p>82.6. (DMV: Facial Recognition Program) The Department of Motor Vehicles is directed to utilize the funds authorized for the agency to continue the Facial Recognition Program.</p> <p>82.9. (DMV: DOT Transfer) The Department shall transfer \$10,000,000 in the current fiscal year from any available cash balances to the Non-Federal Aid Highway Fund at the Department of Transportation.</p>
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Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

FORM D – PROVISO REVISION REQUEST

NUMBER	82.7, 82.10
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	SECTION 82 - R400 - DEPARTMENT OF MOTOR VEHICLES (CODIFY)
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	CODIFY
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>DMV is requesting to codify the following provisos:</p> <p>82.7. (DMV: Five Year Eye Exam Suspension)</p> <p>82.10. (DMV: General Fund Balance Carry Forward)</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

EXPLANATION	<p>Either codify or leave as provisos:</p> <p>82.7. (DMV: Five Year Eye Exam Suspension)</p> <p>82.10. (DMV: General Fund Balance Carry Forward)</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>none</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION	82

<p>PROPOSED PROVISO TEXT</p>	<p>82.7 (DMV: Five Year Eye Exam Suspension) : For all periods beginning 2017-2018, Section 56-1-220(B), relating to the requirement for a vision screening certificate during the fifth year of a ten-year driver’s license, is suspended.</p> <p>82.10. (DMV: General Fund Balance Carry Forward): The Department of Motor Vehicles may carry forward any unexpended general fund balance from the prior fiscal year and expend those funds in the current fiscal year.</p>
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Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	11821
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,550,000
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	<p>DMV's method of calculation excludes furloughs or layoffs unless absolutely no other option is available. First, DMV would much rather reduce contractual consultants and temporary salaries before eliminating a single FTE.</p> <p>Funding Budgeted in FY17 includes:</p> <table border="0"> <tr> <td>Contractual Consultants/programmers budgeted in IT =</td> <td align="right">\$1,696,932</td> </tr> <tr> <td>Temporary Salaries & Associated Employer Benefits budgeted FY17 across the agency =</td> <td align="right"><u>\$2,140,866</u></td> </tr> <tr> <td></td> <td align="right"><u>\$3,837,798</u></td> </tr> </table> <p>Every DMV IT project is important, but DMV would cut \$1,000,000 in IT Contractor funding and postpone projects until a subsequent FY. Per IT director, this level cut will only allow DMV to maintain PHX and would not include ANY projects. And although transaction counts remain at an all-time high requiring temporary staffing, DMV would cut temporary personnel scheduling to equal \$1,000,000. Although this will result in longer wait times, at the current 8 minutes average wait time DMV is well under the goal of 20 minute maximum wait time.</p> <table border="0"> <tr> <td>IT Contractors</td> <td>\$1,000,000</td> </tr> <tr> <td>Temp Staffing</td> <td>\$1,000,000</td> </tr> </table> <p>Lastly, DMV would postpone scheduled Equipment Replacement funding in the amount of =\$550,000.</p> <p>Total FY17 Equipment Replacement Budget = \$1M</p>	Contractual Consultants/programmers budgeted in IT =	\$1,696,932	Temporary Salaries & Associated Employer Benefits budgeted FY17 across the agency =	<u>\$2,140,866</u>		<u>\$3,837,798</u>	IT Contractors	\$1,000,000	Temp Staffing	\$1,000,000
Contractual Consultants/programmers budgeted in IT =	\$1,696,932										
Temporary Salaries & Associated Employer Benefits budgeted FY17 across the agency =	<u>\$2,140,866</u>										
	<u>\$3,837,798</u>										
IT Contractors	\$1,000,000										
Temp Staffing	\$1,000,000										

May be necessary

Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	NONE
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How many FTEs would be reduced in association with this General Fund reduction?

AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

PROGRAM/ACTIVITY IMPACT	<p>Contractual Services – Consultants/Programmers \$1,000,000 Technology and Program Development</p> <p>Delay Equipment Replacement \$550,000 Technology and Program Development</p> <p>Temporary Personnel Services \$1,000,000 Customer Service Centers</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>DMV is committed to reserve any Employee Furloughs or Reductions in Force for an absolute last resort. If faced with a 3% General Fund reduction, DMV would delay spending in the following areas: IT Contractual Services/Consultants/(Tapfin), scheduled equipment replacement, and temporary staffing in the Customer Service Centers.</p>
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AGENCY NAME:	South Carolina Department of Motor Vehicles		
AGENCY CODE:	R400	SECTION:	82

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.