

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2012

Lincoln D. Chafee, Governor

Performance Measures

Program Performance Measures

Program Performance Measures

Program performance measures constitute an integral part of the Governor's annual budgeting program. The performance measures presented in the FY 2012 Budget represent an ongoing process of developing and tracking program performance measures for state decision-makers to evaluate annually. Working proactively with two General Officers and 33 departments and agencies, the budget document now includes 239 program performance measures. All executive branch agencies and most other government offices update program performance measures annually. These measures are included on the agency and program financing pages in the budget document and are described in further detail here.

Program performance measures are used as internal management tools, and as a means to publicly communicate progress being made toward achieving the goals of government. The Governor, departments and agencies develop program performance measures in a continuing process that begins with agreement on strategic roles and missions. In the majority of cases, departments and agencies are past this initial stage and annually refine and update performance measures as part of each year's budget submission.

The process remains iterative as missions, goals and objectives evolve and measures of performance are clarified and refined. Some agencies have submitted performance measures that are not yet implemented and for which data has not yet been collected. The Budget Office will include these measures as the data becomes available. The Budget Office uses agency performance measures as tools to evaluate the effectiveness of programs, and considers the projected outcomes as minimum goals to be achieved in the current and ensuing fiscal year. The end result is to achieve "performance informed" budgeting whenever possible.

In accordance with guidance provided by the General Assembly, most program performance measures provided herein are "outcome" measures. Outcome measures are designed to monitor results, not activity. Outcome measures define quantitative objectives and show the extent to which those objectives are achieved. Essentially, they measure the "value added" by the program.

With the exception of the General Treasurer and the Attorney General, no performance measures are presented in the FY 2012 Budget for General Officers. Development of program performance measures for General Officers presents a special challenge due to the unique roles, duties and responsibilities of these constitutionally separate offices.

Agencies and departments are not required to submit measures for Central Management Programs, which consist of internal administrative activities that support the department's primary programs. They exist as separate programs because there is no practical way to distribute the day-to-day costs of these administrative activities across all other programs. It is neither practical nor cost-effective to develop discrete program performance measures for each administrative activity.

The impact of a central management program on departmental or agency outcomes is properly reflected and measured in the performance of the other programs of the department or agency. Some agencies have produced performance measures for these programs, and these are included where appropriate.

Program Performance Measures

Equal Employment Opportunity

The state's goal is to have its workforce representative of the general workforce population. The State Equal Opportunity Office has determined that the state government employment standard should be 14.5 percent for minorities and 48.4 percent for females. These figures are based on the Department of Labor's "available workforce" statistics. State agencies are required to produce an annual Affirmative Action Plan and, therefore, data was generally available for standard setting. The benchmark used for persons with disabilities as a percentage of the Rhode Island workforce is from the Rhode Island Disability Statistics table from the 2003 American Community Survey.

Statutory Requirements: Section 16, Article 1 of the FY 1997 Appropriations Act requires that:

(a) Beginning with the fiscal year ending June 30, 1997, the governor shall submit, as part of each budget submitted to the general assembly pursuant to section 35-3-7 of the general laws, performance objectives for each program in the budget for the ensuing fiscal year, estimated performance data for the fiscal year in which the budget is submitted and actual performance data for the preceding two completed fiscal years. Performance data shall include efforts at achieving equal opportunity hiring goals as defined in the department's actual affirmative action plan. The Governor shall, in addition, recommend appropriate standards against which to measure program performance. Performance in prior years may be used as a standard where appropriate. These performance standards shall be stated in terms of results obtained.

(b) The Governor may submit, in lieu of any part of the information required to be submitted pursuant to subsection (a) an explanation of why such information cannot, as a practical matter be submitted.

Additionally, Section 35-3-24.1 of the General Laws provides for the following guidance:

35-3-24.1 Program performance measurement. – The governor should recommend to the general assembly methods for measuring the performance of state programs. For purposes of this section, "program" would mean a program whose objective(s) are described in the program supplement for the governor's budget. These performance measures should be stated in terms of results rather than effort and be quantifiable whenever possible and shall include, but not be limited to efforts at achieving equal opportunity hiring goals as defined in the department's annual affirmative action plan. To the extent possible, the results should be contained in and made a part of the Program Supplement for the Governor's FY 1995 Budget.

Minorities as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
General Government				
Administration	9.0%	9.1%	8.9%	9.0%
Revenue	10.0%	10.2%	11.2%	14.2%
Business Regulation	4.0%	4.0%	4.0%	4.0%
Labor & Training	13.4%	13.6%	19.1%	19.0%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	25.0%	33.0%	29.0%	29.0%
Secretary of State	12.5%	12.5%	12.3%	12.3%
General Treasurer	13.3%	9.2%	9.2%	9.2%
Board of Elections	18.2%	18.2%	18.2%	18.2%
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	8.7%	9.5%	10.8%	10.8%
Commission for Human Rights	40.0%	42.9%	42.9%	42.9%
Public Utilities Commission	11.1%	11.3%	11.3%	13.1%
Human Services				
Office of Health and Human Services	-	-	2.4%	2.6%
Children, Youth, and Families	20.0%	20.0%	20.0%	20.0%
Elderly Affairs	6.5%	6.5%	17.0%	17.0%
Health	13.1%	16.0%	16.0%	17.0%
Human Services	14.0%	14.0%	16.2%	17.9%
Mental Health, Retardation, & Hospitals	19.0%	21.0%	25.2%	25.2%
Office of the Child Advocate	18.0%	33.0%	33.0%	33.0%
Commission on the Deaf & Hard of Hearing	-	-	-	-
Governor's Commission on Disabilities	35.7%	50.0%	50.0%	50.0%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary	11.0%	13.7%	13.7%	14.5%
Higher Education - Board of Governors	9.1%	11.1%	11.5%	11.5%
RI State Council on the Arts	-	11.6%	11.6%	11.6%
RI Atomic Energy Commission	-	-	8.0%	8.0%
Higher Education Assistance Authority	10.3%	8.3%	5.0%	7.0%
Historical Preservation and Heritage Commission	11.8%	12.0%	12.0%	12.0%
Public Telecommunications Authority	20.0%	15.8%	17.7%	18.8%

Minorities as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
Public Safety				
Attorney General	13.8%	15.2%	17.0%	15.0%
Corrections	15.0%	16.0%	16.0%	16.2%
Judicial	9.8%	9.6%	9.6%	10.0%
Military Staff	6.0%	6.0%	6.0%	6.0%
Public Safety	8.6%	10.0%	10.0%	10.0%
Office of the Public Defender	14.6%	12.7%	13.3%	15.1%
Natural Resources				
Environmental Management	5.3%	5.8%	5.5%	6.5%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	9.6%	10.0%	13.0%	15.0%
Statewide Standard	14.5%	14.5%	14.5%	14.5%

Females as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
General Government				
Administration	41.5%	41.6%	40.1%	40.1%
Revenue	49.0%	49.2%	51.4%	53.2%
Business Regulation	54.0%	54.0%	59.0%	59.0%
Labor & Training	68.0%	68.4%	70.2%	68.2%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	38.0%	38.0%	62.5%	62.5%
Secretary of State	57.1%	57.1%	58.9%	58.9%
General Treasurer	61.5%	59.2%	59.2%	59.2%
Board of Elections	36.4%	36.4%	36.4%	36.4%
Rhode Island Ethics Commission	58.3%	58.3%	58.3%	58.3%
Governor's Office	51.7%	57.1%	43.2%	43.2%
Commission for Human Rights	66.7%	64.3%	64.3%	64.3%
Public Utilities Commission	36.5%	39.5%	38.6%	39.2%
Human Services				
Office of Health and Human Services	100.0%	100.0%	54.8%	51.3%
Children, Youth, and Families	66.0%	66.0%	66.0%	66.0%
Elderly Affairs	93.0%	93.0%	91.0%	91.0%
Health	67.3%	69.0%	69.0%	70.0%
Human Services	78.0%	78.0%	80.0%	79.3%
Mental Health, Retardation, & Hospitals	66.0%	68.5%	69.8%	69.8%
Office of the Child Advocate	100.0%	83.0%	83.0%	83.0%
Commission on the Deaf & Hard of Hearing	33.0%	33.0%	33.0%	33.0%
Governor's Commission on Disabilities	28.6%	25.0%	25.0%	25.0%
Office of the Mental Health Advocate	50.0%	50.0%	50.0%	50.0%
Education				
Elementary and Secondary	74.6%	69.3%	69.3%	69.3%
Higher Education - Board of Governors	53.3%	56.9%	56.5%	56.5%
RI State Council on the Arts	69.8%	69.8%	69.8%	69.8%
RI Atomic Energy Commission	33.3%	44.4%	44.4%	44.0%
Higher Education Assistance Authority	79.5%	79.5%	71.5%	71.5%
Historical Preservation and Heritage Commission	70.6%	64.0%	64.0%	64.0%
Public Telecommunications Authority	25.0%	15.8%	17.7%	18.8%

Females as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
Public Safety				
Attorney General	57.3%	59.7%	59.0%	60.0%
Corrections	25.0%	25.0%	25.2%	25.2%
Judicial	65.0%	56.1%	56.1%	67.0%
Military Staff	17.0%	21.0%	21.0%	21.0%
Public Safety	18.2%	17.0%	17.0%	18.0%
Office of the Public Defender	62.5%	63.8%	64.4%	63.4%
Natural Resources				
Environmental Management	35.4%	34.4%	33.0%	33.9%
Coastal Resources Management Council	36.7%	36.7%	36.7%	36.7%
Water Resources Board	44.0%	33.0%	33.0%	33.0%
Transportation				
Transportation	20.6%	18.0%	20.1%	22.0%
Statewide Standard	48.4%	48.4%	48.4%	48.4%

Persons with Disabilities as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
General Government				
Administration	3.0%	3.1%	3.0%	3.0%
Revenue	1.0%	1.0%	1.1%	1.0%
Business Regulation	-	-	-	-
Labor & Training	2.7%	2.8%	2.6%	2.8%
Legislature	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>	<i>n.s.</i>
Office of the Lieutenant Governor	-	-	-	-
Secretary of State	-	-	1.8%	1.8%
General Treasurer	1.2%	1.3%	1.3%	1.3%
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	8.3%	16.6%	16.6%	16.6%
Governor's Office	-	-	-	-
Commission for Human Rights	33.3%	35.7%	35.7%	35.7%
Public Utilities Commission	2.2%	2.2%	2.2%	2.2%
Human Services				
Office of Health and Human Services	-	-	-	-
Children, Youth, and Families	1.0%	0.0%	1.0%	1.0%
Elderly Affairs	10.0%	10.0%	6.0%	6.0%
Health	1.3%	0.3%	0.3%	0.3%
Human Services	3.0%	3.0%	2.3%	1.8%
Mental Health, Retardation, & Hospitals	1.0%	1.0%	1.0%	1.0%
Office of the Child Advocate	-	-	-	-
Commission on the Deaf & Hard of Hearing	67.0%	67.0%	67.0%	67.0%
Governor's Commission on Disabilities	100.0%	75.0%	75.0%	75.0%
Office of the Mental Health Advocate	-	-	-	-
Education				
Elementary and Secondary	6.5%	1.6%	1.6%	1.6%
Higher Education - Board of Governors	NA	2.7%	3.3%	3.3%
RI State Council on the Arts	-	-	-	-
RI Atomic Energy Commission	11.0%	11.0%	11.0%	11.0%
Higher Education Assistance Authority	7.7%	6.3%	2.0%	2.0%
Historical Preservation and Heritage Commission	-	-	-	-
Public Telecommunications Authority	-	-	-	-

Persons with Disabilities as a Percentage of the Workforce

	FY 2009	FY 2010	FY 2011	FY 2012
Public Safety				
Attorney General	2.6%	3.0%	3.0%	2.0%
Corrections	0.6%	1.0%	1.0%	1.0%
Judicial	0.7%	0.7%	0.7%	1.0%
Military Staff	1.0%	1.0%	1.0%	1.0%
Public Safety	0.6%	0.2%	0.2%	0.2%
Office of the Public Defender	10.4%	9.5%	9.5%	9.5%
Natural Resources				
Environmental Management	9.5%	10.2%	9.7%	11.7%
Coastal Resources Management Council	-	-	-	-
Water Resources Board	-	-	-	-
Transportation				
Transportation	1.2%	1.0%	0.6%	1.0%
Statewide Standard	6.0%	6.0%	6.0%	6.0%

Performance Measures by Agency

Department of Administration

Accounts and Control

- Percentage of Invoices Processed within 30 Days
- Number of Days after Fiscal Year End to Publish CAFR
- Number of Days to Fiscal Close

Budgeting

- Budget Presentation Index
- Bond Rating Index

Auditing

- Percentage of Recommendations or Alternatives Accepted

Human Resources

- Percentage of Desk Audits Completed Within 60 Days
- Percentage of Civil Service Examinations Completed within 120 Days

Facilities Management

- Percentage of Days with No Interruption or Loss of Service from the Utility Systems

Capital Projects and Property Management

- Gross Annual Inflation-Adjusted Dollar Savings Realized by Moving State Operations From Lease to State-Owned Space
- Annual Inflation-Adjusted Dollar Value of Repair Services and Cash Settlements to Rhode Island Consumers Secured by the Building Contractors' Registration and Licensing Board

Planning

- New Affordable Housing Units
- Number of Children with Blood Levels Greater Than 10ug/dl for the First Time in Their Lives
- Performance Measures Developed

Department of Business Regulation

Banking Regulation

- Percentage of State-Chartered Institutions, Credit Unions and Rhode Island Bank Holding Companies Examined in Substantial Compliance with the Banking Code
- Percentage of Other (Lending) Licensees Examined in Substantial Compliance with Banking Code

Securities Regulation

- Percentage of Investment Advisory Firms with a Place of Business in Rhode Island Examined in Substantial Compliance with the Securities Act

Insurance Regulation

- Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Market Conduct Examinations)

Board of Accountancy

- Percentage of CPAs and PAs who meet Continuing Professional Education Requirements in Accordance with R.I. General Law

Performance Measures by Agency

Commercial Licensing and Racing and Athletics

- Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code
- Percentage of Auto Body Shops, Auto Wrecking Yards, and Auto Salvage Re-Builders in Substantial Compliance with the Code
- Percentage of Liquor Licenses in Substantial Compliance with the Code
- Percentage of Tested Greyhounds, Testing Negative for Chemical Substances

Design Professionals

- Ratio of Cases Successfully Resolved to Cases Filed

Department of Labor and Training

Workforce Development Services

- Adult Dislocated Worker Six Month Retention Rate Following Training

Workforce Regulation and Safety

- Percentage of Boilers and Pressure Vessels Compliant with Code Upon Initial Inspection
- Percentage of Elevators and Escalators Compliant with Applicable Codes
- Percentage of Limited Permits to Work for Minors Denied upon Investigation as Unsafe

Income Support

- Percentage of Initial Unemployment Insurance Claims Paid Within 35 Days
- Percentage of Initial Unemployment Insurance Benefits Paid Accurately
- Percentage of Wage Information Transferred to Other States Within Five Calendar Days
- Percentage of Temporary Disability Claims that are Authorized or Disallowed Within 21 Days from the Time the Claim is Received
- Percentage of Nonmonetary Determinations Receiving an Acceptable Grade with Regard to Completeness of Fact-Finding and Correctness

Injured Workers Services

- Return to Work Rate
- Percentage of Students Completing the Computer Skills Workshop who Pass the Proficiency Exam.

Labor Relations Board

- Percentage of Cases Resolved

Performance Measures by Agency

Department of Revenue

Office of Revenue Analysis

- Timeliness of Issuance of Monthly Revenue Reports
 - Cash Collections Report
 - Revenue Assessment Report
- Percentage of Three Revenue Reports Issued Annually
- Percentage of Fiscal Notes Completed Within Ten Calendar Days

Municipal Finance

- Percentage of Equalization Study Procedure Recommendations Implemented
- Percentage of Municipalities Transmitting Real Estate Sales Data Electronically to the Division of Property Valuation

Taxation

- Percentage of Personal Income Tax Refunds Mailed within Thirty Days
- Percentage of Personal Income Tax Returns Filed Electronically
- Tax Dollars Assessed Per Hour by Field Audit

Division of Motor Vehicles

- Wait Times For: License and Registration, Permits and Written Exams, Returning Customers, Express Renewals, CDL Transactions, Operator Control
- Road Exam Wait Time in Months
- Refunds Wait Time in Months

Office of the General Treasurer

General Treasury

- Percentage Difference Between Annual Return on Short Term Investments and 30-day U.S. Treasury Bill
- Business Days Required to Issue a Replacement Check

State Retirement System

- Annual Rate Return on State Pension Fund Investments

Unclaimed Property

- Percentage of Unclaimed Property Returned to Rightful Owners
- Average Number of Business Days Required to Process and Pay Valid Unclaimed Property Claims

Crime Victim Compensation

- Average Number of Business Days Required to Process and Pay Claims to Victims of Violent Crimes from Award Notice

Rhode Island Ethics Commission

- Percentage of Investigations Completed Within 180 Days of Filing
- Percentage of Advisory Opinion Requests Responded to Within 30 Days of Receipt

Commission for Human Rights

- Average Number of Business Days from Receipt of Intake Questionnaire to Official Charge

Performance Measures by Agency

Public Utilities Commission

- Percentage of Consumer Services Offered that Meet Completion Schedules
- Percentage of Motor Carrier Applications for which Formal Written Reports have been Completed within 60 Business Days of Filing
- Percentage of Consumer Inquiries Relating to Cable Services Resolved Within 30 Days

Rhode Island Commission on Women

- Community Outreach Work Products as a Percentage of Baseline Year
- Contacts Made to the Rhode Island Commission on Women's Website as a Percentage of Baseline Year

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

- Percentage of Persons Surveyed by Parents and Friends for Alternative Living Indicating Satisfaction with Services Provided
- Percentage of Individuals Surveyed indicating that they Received all Services they Needed
- Percentage of Persons with Developmental Disabilities Who Like Living in Their Home
- Percentage of Individuals Who Understand Their Basic Human Rights
- Percentage of Individuals Who Know What to Do If They Are Victims of Abuse
- Percentage of Individuals with Developmental Disabilities Who Have Seen a Dentist Within Six Months

Mental Health Services

- Percentages of People Served Who Agree They are Better Able to Control Their Lives
- Percentage of Persons Receiving Community Support Services Who Have Had an Annual Physical Exam Within Twelve Months

Hospital and Community Rehabilitative Services

- Medication Errors per 10,000 Orders Filled by the Pharmacy
- Acquired Pressure Ulcers as a Percentage of the Total Patient Population
- Patient Falls Per 1,000 Patient Days

Substance Abuse

- Percentage of Persons Receiving Methadone Services Who Have Had an Annual Physical Exam Within Twelve Months
- Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18
- Percentage of Survey Sites Selling Alcohol to Youth Under 21

Department of Children, Youth and Families

Juvenile Correctional Services

- Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam
- Percentage of Adjudicated Training School Youth Admitted During the Fiscal Year After Release within the Prior 12 Months

Child Welfare

- Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements
- Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect
- Percentage of Children Reunified with Parents or Caretaker within 12 Months

Performance Measures by Agency

Percentage of Children Re-entering Foster Care within 12 Months of a Previous Placement
Percentage of Children Adopted within 24 Months of Removal from Home

Department of Elderly Affairs

Percentage of Elder Abuse Involving the Same Victim
Self-Neglect Percentage of Reports Involving the Same Victim
Percentage of Elder Abuse and Self-Neglect Reports Involving the Same Victim Following Early Intervention

Department of Health

Environmental and Health Services Regulation

Percentage of Population Served by Public Water Systems in Full Compliance
Number of Food Borne Illnesses per 100,000 Population
Percentage of Licenses Renewed Online
Percentage of Nursing Home Intakes Investigated Within Prioritized Timeframes

Health Laboratories

Percentage of Wastewater Proficiency Test Results found Acceptable
Percentage of Human Specimen Test Results Found Acceptable

Community and Family Health and Equity

Number of Births per 1,000 Teens Aged 15 through 17 in Rhode Island's Core Cities
Number of Children with Blood Lead Levels Greater Than Ten ug/dl for the First Time in Their Lives
Percentage of Infants of Low Income Women Ever Breastfed
Percentage of Preschool Children with Complete Immunization
Number of Times Pediatric Providers Access KIDSNET
Percentage of Rhode Island Adults Above 18 Who Smoke
Percentage of Rhode Island Adolescent Students in Grades Nine through Twelve who Smoke
Percentage of Program Eligible Women Age 40-64 Receiving Annual Mammograms
Percentage of Program Eligible Women Age 40-64 Receiving Annual Pap Smears
Percentage of Diabetic Patients of Rhode Island Chronic Care Collaborative (RICCC) Participants who have Received at Least One Hemoglobin A1c in the Past Twelve Months
Average Hemoglobin A1c for Diabetic Patients of RICCC Participants
Number of AIDS/HIV Deaths per Year in Rhode Island
Percentage of Calls to Poison Control Center Managed Without Necessitating a Visit to Health Care Facility or Provider

Infectious Disease and Epidemiology

Percentage of Active Tuberculosis Cases Completing Therapy
Number of Newly Diagnosed Cases of Gonorrhea per 100,000 Population

Department of Human Services

Child Support Enforcement

Current Child Support Collected as a Percentage of Current Child Support Owed

Individual and Family Support

Percentage of Persons Receiving Services Under an IPE Achieving an Employment Outcome - Office of Rehabilitation Services
Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation

Performance Measures by Agency

Services

Veterans' Affairs

Percentage of Persons Completing the Veteran Transitional Supportive Program With Secure Housing by Program Completion

Health Care Quality, Financing and Purchasing

Average Length of Stay in Days – Pneumonia
Average Length of Stay in Days – Angina Pectoris
Average Length of Stay in Days – Alcohol Dependency
Average Length of Stay in Days – Chest Pain
Average Length of Stay in Days – Congestive Heart Failure
Average Length of Stay in Days – Depressive Disease
Average Length of Stay in Days – Chronic Airway Obstructive Disease
Average Length of Stay in Days – Abdominal Pain
Average Length of Stay in Days – Acute Pancreatitis
Average Length of Stay in Days – Recurrent Depression

Medical Benefits

Neonatal Intensive Care Unit Admissions per 1,000 Live Births
Number of Physician Office Visits per Rite Care Enrollee
Number of Emergency Room Care Visits per 1,000 Rite Care Enrollees
Number of Hospital Days per 1,000 Rite Care Enrollees

Rhode Island Works

Percentage of Family Independence Program Families with Earned Income
Job Retention Rate for Family Independence Program Families No Longer Receiving Cash Assistance

Department of Veterans' Affairs

Percentage of Persons Completing the Veterans' Transitional Supportive Program Who Secure Housing by Program Completion

Office of the Child Advocate

Percentage of Inspected Facilities that are Compliant with Standards of Care
Percentage of Inspected Facilities in Compliance for Child Safety in Residential /Foster Placements.

Performance Measures by Agency

Commission on the Deaf and Hard of Hearing

Percentage of Interpreter Requests Filled with at Least 72 Hours Notice
Percentage of Information Requests Responded to with Relevant Information
or Referral Within One Week
Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens Favorably Disposed

Governor's Commission on Disabilities

Percentage of State Legislation Affecting Persons with Disabilities that Is Favorably Disposed
Percentage of Disability Discrimination Complaints Resolved Prior to Hearing

Office of the Mental Health Advocate

Percentage of Treatment Rights Cases Favorably Disposed
Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed
Percentage of Confidentiality and Medical Records Cases Favorably Disposed

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

Percentage of Rhode Island Elementary School Students Proficient in Reading
Percentage of Rhode Island Elementary School Students Proficient in Mathematics
Percentage of Rhode Island Elementary School Students Proficient in Science
Percentage of Rhode Island Middle School Students Proficient in Reading
Percentage of Rhode Island Middle School Students Proficient in Mathematics
Percentage of Rhode Island Middle School Students Proficient in Science
Percentage of Rhode Island High School Students Proficient in Reading
Percentage of Rhode Island High School Students Proficient in Mathematics
Percentage of Rhode Island High School Students Proficient in Science
High School Graduation Rate
Percentage of Davies Students Who Graduate
Percentage of The School for the Deaf Who Drop-Out
Percentage of Metropolitan School Students Who Drop-Out
Percentage of Central Falls Students Who Drop-Out

Public Higher Education

Public College Enrollees as Percentage of Population 18-24 (URI, RIC, CCRI)
Percentage Change In-State Tuition and Mandatory Fees from Previous Year (URI, RIC, CCRI)
Minority Enrollment as a Percentage of the Student Body (URI, RIC, CCRI) and Statewide
Percentage of Nursing Students Passing State Licensing Exams (URI, RIC, CCRI)
Six-Year Graduation Rates at URI and RIC; Student Success Rate at CCRI
First Year Retention Rates of First-Time, Degree Seeking Freshmen (URI, RIC, CCRI)

Rhode Island Council on the Arts

Number of Individuals Benefiting from Council-Assisted Programs
Number of Artists Participating in Council-Assisted Programs

Performance Measures by Agency

Rhode Island Atomic Energy Commission

Actual Operational Hours Spent as a Percentage of the Operational Goal of 1,820 Annually
Irradiation Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually

Higher Education Assistance Authority

Scholarships and Grants Program

Percentage of Eligible Students Receiving Grants
Average Grant Award
State Grant as a Percentage of Unmet Need Prior to State Grants

Rhode Island Historical Preservation and Heritage Commission

Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually
Public Attendance at Heritage Program Assisted Events Attendance as a Percentage of the Baseline Year Attendance
Percentage of Projects Reviewed within Fifteen Business Days of Review Request
Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission
Eisenhower House Facility Rental Revenue

Rhode Island Public Telecommunications Authority

Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Weekday Daytime)
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Primetime)
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (All Day)

Attorney General

Criminal

Percentage of Cases Dismissed

Department of Corrections

Institutional Corrections

Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population
Violent Incidences per 100 Inmates in the Average Daily Population
Percentage of Substance Abuse Treatment Program Completers Drug Free Within Six Months of Completion
Percentage of Tests for Illegal Substances that are Positive

Community Corrections

Percentage of Closed Cases Successfully Completing Terms of Home Confinement or Electronic Monitoring Parole

Performance Measures by Agency

Judicial Department

Supreme Court

- Disposition Rate of Appeal Cases
- Percentage of Verified Complaints Disposed of Within 90 Days of Docketing

Superior Court

- Percentage of Felony Cases Annually Disposed of within 180 Days
- Disposition Rate of Civil Cases

Family Court

- Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court within 45 Days
- Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated within 180 Days of Filing
- Percentage of Dependency/Neglect/Abuse Cases Adjudicated within 180 Days of Filing
- Percentage of Juvenile Termination of Parental Rights Cases Adjudicated within 180 Days of Filing
- Percentage of Divorce Cases Disposed of Within 365 Days

District Court

- Percentage of Misdemeanor Cases Disposed of within 60 Days

Traffic Tribunal

- Percentage of Summonses Disposed within 60 Days

Workers' Compensation Court

- Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days
- Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 360 Days

Commission on Judicial Tenure and Discipline

- Percentage of Verified Complaints Disposed of within 90 Days of Docketing

Military Staff

National Guard

- Percentage of National Guard Facilities Compliant with Code
- Percentage of Army National Guard Facilities that Meet or Exceed Army Standards
- Percentage of Authorized Strength (Air National Guard)
- Percentage of Authorized Strength (Army National Guard)

Emergency Management

- Percentage of CDSTARS Remote Station Responding

Department of Public Safety

Central Management

- Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)
- Percentage of Noncompetitive Formula Grant Applications Provided an Official Response Within Five Business Days of Completed Application
- Percentage of Competitive Grant Applicants Provided an Official Response within 75

Performance Measures by Agency

Business Days of Completed Application Date

E-911 Emergency Telephone System

Average Number of Seconds Required to Answer and Transfer Incoming Wireless Calls to Secondary Public Service Answering Points

Rhode Island State Fire Marshal

Fire Determination Rate
Fire Fatalities in Rhode Island

Municipal Police Training Academy

Grade Point Average for Recruit Classes

Rhode Island State Police

Safety Violations Found for Every 100 Vehicles Inspected

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors
Percentage by which Attorney Caseload Exceeds National Standards for Felonies
Average Percentage of the Continuing Legal Education Requirement Fulfilled with Public Defender Sponsored Courses (All Attorneys)

Department of Environmental Management

Bureau of Natural Resources

Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired
Percentage of R.I. Communities on at Least the Formative Level in the Urban Forestry Program
Percentage of R.I. Communities on at Least the Developmental Level in the Urban Forestry Program
Percentage of R.I. Communities on at Least the Sustained Level in the Urban Forestry Program

Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up
Percentage of Facilities on the Operating Permit Programs that are Inspected Annually for Compliance with Air Quality Standards

Coastal Resources Management Council

Cumulative Percentage of Shoreline Miles with Designated Right-of-Way Sites

State Water Resources Board

Number of Houses Remaining at the Big River Management Area
Emergency Water Connections Established per Year

Department of Transportation

Performance Measures by Agency

Central Management

Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled

Vehicle Crash Injuries per 100 Million Vehicle Miles Traveled

Infrastructure/Engineering

Percentage of State Roadways and Sidewalks Swept Annually (By July)

Linear Feet of State Sidewalk Retrofitted to Conform to Americans with Disabilities Act Standards

Percentage of State Roadway Miles Whose Pavement is Rated Good or Excellent

Percent of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient

Department of Administration

Accounts and Control

Percentage of Invoices Processed Within Thirty Days

The first indicator above compares invoices paid within the statutory deadline of thirty days as a percentage of all invoices paid. State Prompt Payment Law requires certain payments to be made within 30 working days of receipt of an invoice. Consequently, this indicator measures compliance with state law. The second indicator measures the average number of calendar days from the date an invoice voucher is received from departments or agencies, to the date of payment to vendors. It measures the average number of calendar days from the date an invoice voucher is received from departments or agencies, to the date of payment to vendors.

R.I.G.L. 42-11.1 sets standards for the payment of bills incurred by state agencies. The objective for the first indicator above is to process 100 percent of invoices within 30 days. The objective for the second indicator above is the lowest actual annual average number of days to payment since FY 1999.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	96.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

Accounts and Control

Number of Days to Publish CAFR

This indicator measures the number of days it takes for the Office of Accounts and Control to compile and publish the Comprehensive Annual Financial Report (CAFR). The earlier the CAFR is published, the sooner the information can be used to prepare official statements for any borrowing required during the ensuing fiscal year. Publication of the CAFR shall mean the printing and distribution of the document after it has been audited by the Auditor General.

The standard is the fewest number of days from fiscal year end in previous years to the publication of the CAFR.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	289	285	210	210
Objective	210	210	210	210

Department of Administration

Accounts and Control

Number of Days to Fiscal Close

This measure indicates how many calendar days elapse from June 30th of each year to fiscal closing. “Fiscal closing” is defined as the printing and distribution of final reports and statements for June 30th of the fiscal year being closed. The final reports are used to prepare fiscal and program reports for grantors, and are the basis for future fiscal year planning.

The standard is the fewest number of calendar days in previous years to close the books following the June 30th fiscal year end.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	37	37	37	37
Objective	37	37	37	37

Budgeting

Budget Presentation Index

This measure reflects a composite index of the views of three independent rating agencies with respect to the long-term fiscal health of the state. The goal is to improve the fiscal outlook of the state which would in turn result in an improved credit rating. As the fiscal advisor to the Governor, the Budget Office’s responsibility is to advise and manage toward an improved financial outlook.

The Budget Office strives for an index reflecting the state’s credit rating relative to the highest possible rating from each respective agency. A value of one is placed on each step away from the highest rating possible from each rating agency. The smaller the composite index, the better the fiscal outlook of the state. The best possible index would be a three, reflecting the highest ranking from each agency.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	10	12	10	12
Objective	24	24	24	24

Department of Administration

Budgeting

Bond Rating Index

This measure reflects a composite index of the views of three independent rating agencies with respect to the long-term fiscal health of the state. The goal is to improve the fiscal outlook of the state which would in turn result in an improved credit rating. As the fiscal advisor to the Governor, the Budget Office's responsibility is to advise and manage toward an improved financial outlook.

The Budget Office strives for an index reflecting the state's credit rating relative to the highest possible rating from each respective agency. A value of one is placed on each step away from the highest rating possible from each rating agency. The smaller the composite index, the better the fiscal outlook of the state. The best possible index would be a three, reflecting the highest ranking from each agency.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	11	11	9	9
Objective	3	3	3	3

Auditing

Percentage of Recommendations or Alternatives Accepted

This indicator measures the percentage of recommendations or alternatives accepted by audit subjects. It is the goal of the internal auditors to enhance public accountability of state government by effectively communicating viable recommendations to improve the economy, efficiency, and effectiveness of state programs.

Management should accept the auditors' recommendations or accept an alternative action that will resolve issues identified as "findings" in the audit report. Based on quality control procedures utilized to issue high quality audit reports, reviews, and studies, no less than a ninety-five percent success rate is acceptable.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	99.0%	100.0%	99.0%	99.0%
Objective	95.0%	95.0%	95.0%	95.0%

Department of Administration

Human Resources

Percentage of Desk Audits Completed within 60 Days

This indicator measures the number of desk audits completed from the date the Human Resources program receives the questionnaire to the mailing date of official decision letters.

The standard had been raised from fifty to sixty percent beginning in FY 2004. The standard, however, has been changed beginning in FY 2006 to the previous highest percentage since FY 2004.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	45.5%	38.0%	60.0%	60.0%
Objective	50.0%	50.0%	50.0%	50.0%

Human Resources

Percentage of Civil Service Examinations Completed within 120 Days¹

This indicator measures the percentage of civil service examinations completed within 120 days. This time parameter allows for civil service examinations to be developed in accordance with uniform examination guidelines. Rhode Island General Law 36-4-2 and state equal opportunity and affirmation action guidelines mandate professionally developed and administered merit selection instruments. Completion times are measured from the close of the application period to the notification of applicant test results and the establishment of the civil service employment list.

The standard is that all civil service examinations will be complete within 180 days.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	55.0%	18.0%	80.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The parameters of the measure have been changed from 275 days to 120 days effectively raising the standard.

Department of Administration

Facilities Management

Back up for Percentage of Days with No Interruption

The department is responsible for maintaining the Central Power Plant and Utility systems (heat, power, water) at the Pastore Center. This indicator measures the percentage of days in the fiscal year in which the Utility Systems operate without interruption or loss of service. This measure relates to the division's stated objective of maintaining operational support functions to the hospital.

The objective is that the Utility Systems operate one hundred percent of the time.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	99.9%	99.9%	99.9%	99.9%
Objective	100.0%	100.0%	100.0%	100.0%

Capital Projects and Property Management

Dollar Savings Realized By Moving State Operations From Leased to State-Owned Space

This measure is the gross annual dollar savings, adjusted for inflation, realized by moving state operations from leased to owned space. The Property Management section is responsible for leaseholds for state property. A goal of the section is to save the state money, whenever possible, by moving state operations from leased space into state owned property. The data are collected on a calendar year basis.

The objective is the previous highest rental savings, adjusted for inflation (Base Year 2006), realized by moving state operations from leased to owned space.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	181,834	48,000	1,551,553	840,578
Objective	177,008	192,400	981,625	870,578

Department of Administration

Capital Projects and Project Management / Contractors' Registration and Licensing Board

Annual Inflation-Adjusted Dollar Value of Repair Services and Cash Settlements to Rhode Island Consumers Secured by the Building Contractors' Registration and Licensing Board

This is a measure of the annual dollar value, adjusted for inflation, of repair services and cash settlements to Rhode Island consumers secured by the Building Contractors' Registration Board (The Board). The Board registers all residential contractors and conducts hearings for homeowners who file complaints. The Board determines responsibility for repairs and repairs are made or a cash settlement is reached. The Board also assesses fines for inferior or incomplete work.

The objective is the previous highest dollar value, adjusted for inflation (Base Year 2005), secured for contract service consumers by the Building Contractors' Registration and Licensing Board.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	466,410	431,496	445,300	455,408
Objective	500,000	500,000	500,000	500,000

Planning

New Affordable Housing Units

This indicator measures the annual number of newly developed affordable housing units being produced through the Housing Resources Commission production funds. The housing units measured by this indicator are those that are financed, in part, with Neighborhood Opportunities Program funds and, beginning in FY 2008, with dollars from affordable housing bonds authorized by Rhode Island voters in November, 2006.

The Neighborhood Opportunities Program was created in 2001 to provide state funding to increase the supply of decent, safe, sanitary and affordable rental housing for very low, low and moderate income families and individuals. The program's funding is used to leverage millions of federal and private dollars for affordable housing. Housing financed under this program must remain affordable for thirty years.

The standard, beginning next year, will be the highest number of affordable housing units established in a previous fiscal year since FY 2007.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	337	300	300	50
Objective	470	337	337	337

Department of Administration

Planning/Community and Family Health and Equity (D)H) Number of Children with Blood Levels Greater Than 10 ug/dl for the First Time in Their Lives

The Childhood Lead Poisoning Prevention Program (CLPPP) at the RI Department of Health was created in 1977, and coordinates efforts to implement and enforce the state’s lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010.

The program’s milestone is to “decrease the number of new cases of lead poisoning (Blood lead levels of ≥ 10 mcg/dL) in children under six years of age in Rhode Island, without displacing children, decreasing screening rates or decreasing access to affordable housing.”

The CLPPP at the RI Department of Health has the responsibility to formulate lead screening policy, increase lead screening rates, assure timely follow-up for lead poisoned children and their families, educate parents and professionals about the dangers of lead poisoning, and develop strategies to assure a healthy environment for children working with housing entities.

At the end of calendar year 2006, there were 500 children in Rhode Island who were under six years of age and who had a blood lead level of ≥ 10 mcg/dL for the first time in their lives.

The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010 with the annual benchmark being the lowest number of such children in a previous year since CY 2005.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	321	315	300	300
Objective	330	320	320	320

Planning

Performance Measures Developed²

One of the goals of Planning is to assist the Budget Office to facilitate development of program performance measures for all state activities as required by Section 35-3-24.1 of the Rhode island General Laws. The indicator measures progress toward the goal.

The standard is a minimum of one outcome measure per program, counted as appropriation act line items.³

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	72.6%	77.1%	N/A	N/A
Objective	100%	100%	N/A	N/A

² Planning ceased performance measures development after FY 2010.

³ Measures for the General Officers, the General Assembly, Central Management programs are not included in the base for purposes of this measure unless some measures for these entitles are submitted voluntarily and published.

Department of Business Regulation

Banking and Securities Regulation

Percentage of State-Chartered Financial Institutions, Credit Unions and Rhode Island Bank Holding Companies, Examined in Substantial Compliance with the Banking Code

This is a measure of the percentage of state-chartered financial institutions, credit unions and Rhode Island bank holding companies examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's stated objective to ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees in order to protect the public interest.

The department's standard is one hundred percent substantial compliance with the banking code among the state chartered financial institutions, credit unions and Rhode Island Bank holding companies examined by the Banking Division. In FY 2009, twenty-seven out of twenty-seven possible financial institutions, credit unions and Rhode Island bank holding companies were determined to be in substantial compliance.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Banking and Securities Regulation

Percentage of Other (Lending) Licensees Examined in Substantial Compliance with the Banking Code

This is a measure of the percentage of other licensees (lenders, loan brokers, small loan lenders, foreign exchange transaction businesses, sellers of checks, electronic money transmitters, check cashiers and debt management companies) which are not state chartered financial institutions, credit unions or Rhode Island bank holding companies, examined by the Banking Regulation Division that are in substantial compliance with Title 19 of the Rhode Island General Laws. The examination functions are central to the operations of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's stated objective to ensure compliance with statutory requirements for the safe and sound operation of regulated institutions and licensees to protect the public interest. There were six hundred and sixty eight banking licensee locations as of July 2010.

The department's standard is one hundred percent substantial compliance with the banking code among the other (lenders, loan brokers, small loan lenders, foreign exchange transaction, sale of check and electronic money transfers, check cashers, and debt management companies) licensees which are not state chartered financial institutions, credit unions or Rhode Island bank holding companies, examined by the Banking Division. In FY 2010, the Division examined seventy licenses.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	60.0%	72.0%	75.0%	75.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Banking and Securities Regulation

Percentage of Investment Advisory Firms with a Place of Business in Rhode Island Examined in Substantial Compliance with the Securities Act

This is a measure of the percentage of investment advisory firms with a principal place of business in Rhode Island examined by the Securities Division that are in substantial compliance with Title 7, Chapter 11 of the Rhode Island General Laws. The examination functions are central to the operation of the Department of Business Regulation with regard to state law, regulations and policies. This measure is related to the division's objective to ensure statutory and regulatory compliance for the protection of public investors. There are currently ninety-three investment advisory firms with a principal business in Rhode Island. Each year the Division selects a sample of licensees for examination.

The department's standard is that one hundred percent of the investment advisory firms examined achieve substantial compliance with the Securities Act.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Commercial Licensing & Racing and Athletics

Percentage of Real Estate Licensees in Substantial Compliance with the Real Estate Code

This is a measure of the percentage of real estate licensees inspected by the Commercial Licensing Division of the Department of Business Regulation that are in substantial compliance with Title 20, Chapter 5 of the Rhode Island General Laws. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. The inspections are related to the division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 5,742 licensees, associated with various agencies, subject to the examination process. The division selected a sample of licensees for examination. These examinations are performed through unannounced, on-site inspections.

The department's standard is that one hundred percent of the licensees examined achieve substantial compliance with the real estate code.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.7%	99.7%	99.7%	99.7%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Commercial Licensing & Racing and Athletics

Percentage of Autobody Shops, Auto Wrecking Yards, and Auto Salvage Re-builders In Substantial Compliance with the Code

This is a measure of the percentage of auto body, wrecking and salvage re-builder licensees, inspected by the Commercial Licensing Division of the Department of Business Regulation, that are in substantial compliance with R.I. Gen. Laws §§5-38-1 et seq., 42-14-1 et seq., and 42-46-7. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 434 licensees subject to the examination process in this industry. Each year the division randomly selects five percent of licensees for examination. Substantial compliance is defined as a lack of blatant statute violation such as lapsed licenses or absence of records.

The department's objective is to have one hundred percent of the licensees examined, achieve substantial compliance with the code.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	93.5%	93.5%	93.5%	93.5%
Objective	100.0%	100.0%	100.0%	100.0%

Commercial Licensing & Racing and Athletics

Percentage of Liquor Licensees in Substantial Compliance with the Code

This is a measure of the percentage of alcoholic beverage licensees, inspected by the Commercial Licensing Division of the Department of Business Regulation, that are in substantial compliance with Title 3 of the Rhode Island General Laws. The inspections are an important part of the operations of the Department of Business Regulation in ensuring compliance with state law, regulations and policies. These inspections are related to the division's stated objective to increase the efficiency and effectiveness of occupational licensing programs in order to safeguard the health, safety, and welfare of the general public. There are approximately 2,000 licensees subject to the examination process in this industry. Each year the division randomly selects five percent of licensees for examination. Substantial compliance is defined as two or less violations except where the violations are fineable.

The department's objective is to have one hundred percent of the licensees examined, achieve substantial compliance with the code.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	78.0%	78.0%	78.0%	78.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Commercial Licensing & Racing and Athletics

Percentage of Tested Greyhounds Testing Negative for Chemical Substances

During the 2010 General Assembly session, live Greyhound Racing was eliminated and became prohibited.

This is a measure of the percentage of racing greyhounds, that are eligible for chemical testing, that are actually tested in accordance with Rhode Island General Laws § 41-3.1-10. After each dog race, one randomly selected finisher is required to be selected for testing. Over 3,000 race participants were required to be tested each year.

It was the objective of the Division of Racing and Athletics that one hundred percent of greyhounds have negative chemical test results in order to ensure the integrity of the races.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.9%	99.9%	N/A	N/A
Objective	100.0%	100.0%	N/A	N/A

Insurance Regulation

Percentage of Domestic Insurance Companies in Substantial Compliance with the Insurance Code (Market Conduct Examinations)

This is a measure of the percentage of licensed insurance companies given market conduct examinations by the Insurance Regulation Division that are in substantial compliance with Title 27 of the Rhode Island General Laws. The market conduct examination functions are central to the operations of the Department of Business Regulation with regard to determining company compliance with state laws, regulations and policies. This measure is related to the division's stated objective of effectively monitoring the market conduct of insurance companies licensed to do business in the State of Rhode Island.

The department's objective is to have one hundred percent substantial compliance with the insurance code among the insurance companies given market conduct examinations by the Insurance Division.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Business Regulation

Board of Accountancy

Percentage of CPAs and PAs who Meet Continuing Professional Education Requirements in Accordance with R.I. General Law

This is a measure of the percentage of Certified Public Accountants (CPAs) and Public Accountants (PAs), licensed by the Board of Accountancy, who meet continuing professional education requirements in accordance with Rhode Island General Laws §§ 5-3.1-4(f) and 5-3.1-7(c). Each year, the Board of Accountancy reviews the documentation submitted by each license holder to determine whether the number of hours and the type(s) of education submitted meet standards described in State law. It is the Board of Accountancy's goal to ensure that one hundred percent of the CPAs and PAs licensed have met the educational requirements delineated in Rhode Island General Law.

The Board of Accountancy's objective is to have one hundred percent compliance with the Rhode Island General Law with regard to continuing professional education submitted by licensed CPAs and PAs.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	98.0%	98.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

Design Professionals

Percentage of Cases Successfully Resolved to Cases Filed

This measure indicates the number of complaint cases successfully resolved, as a ratio of the total number of complaint cases filed with the various design boards, which include the Board of Registration for Professional Engineers, the Board of Examiners of Landscape Architects, the Board of Registration for Professional Land Surveyors, and the Board of Registration for Architects. Complaint cases involve allegations of false advertising and/or improper procedures. Resolutions consist of voluntary compliance or cessation of illegal activity. This measure is consistent with the boards' stated function of hearing and acting upon complaints.

The Design Professional's objective is to have seventy-five percent of cases successfully resolved.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	69.0%	69.0%	75.0%	75.0%
Objective	75.0%	75.0%	75.0%	75.0%

Department of Labor and Training

Workforce Development Services

Adult Dislocated Worker Six Month Retention Rate Following Training

The Workforce Investment Act is a federally funded Workforce Development Program which became effective on July 1, 2000 and replaced the Job Training Partnership Act. The measure is the percentage of adult Dislocated Workers (ages 18 and older) placed in unsubsidized employment and retained six months after entry into employment after receiving training services.

The standard is a percentage negotiated by the state and the United States Department of Labor.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Standard	88.1%	88.1%	Not Avail.	Not Avail.
Performance	65%	Not Avail.	Not Avail.	Not Avail.

Workforce Regulation and Safety

Percentage of Boilers and Pressure Vessels Compliant with Code

This indicator measures the percentage of boilers and pressure vessels found to be compliant upon initial inspection. All boilers and pressure vessels must be compliant with code to be certified.

RIGL 28-25-5, 28-25-6, and 28-25-7 mandate that all boilers and pressure vessels meeting the requirements of the above mentioned law be inspected and certified.

The standard is that one hundred percent (100%) of the boiler and pressure vessels be compliant with applicable codes.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	80.0%	92.0%	80.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

Workforce Regulation and Safety

Percentage of Elevators and Escalators Compliant with Applicable Code

This indicator is a measure of the percentage of elevators and escalators that are compliant with applicable codes and statutes. This measure is consistent with the Workforce Regulation and Safety Program’s stated objective of maintaining an all-around safe workplace environment. The number of elevators and escalator units inspected were and 3,300 in FY 2003.

The standard is that one hundred percent of the elevators and escalators inspected be compliant with applicable codes.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	66.0%	60.0%	60.0%	70.0%
Objective	100.0%	100.0%	100.0%	100.0%

Annual Performance Review Department of Labor and Training Workforce Regulation and Safety

Percentage of “Special Limited Work Permit to Work for Minor 14-15 Years of Age” Assigned for Investigation Which Were Denied

This measure indicates the number of limited Permits to Work which have been denied, as a percentage of those assigned to examiners to investigate. A Limited Permit to Work is required for fourteen (14) or fifteen (15) year old minors before employment. Denied permits suggest the outcome of fourteen (14) or fifteen (15) year old minors working improperly under hazardous conditions.

The standard for this measure is to ensure that 0% of work permits involve tasks, locations, or processes declared by the Department of Labor & Training to be injurious, dangerous, or hazardous to the minor.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	54.0%	57.0%	50.0%	50.0%
Objective	0.0%	0.0%	0.0%	0.0%

Department of Labor and Training

Income Support

Percentage of Initial Unemployment Insurance Claims Paid Within 35 Days

This measure indicates the number of benefit claims promptly paid, as a percentage of all initial claims for Unemployment Insurance. This measure relates to the stated objective to administer the Income Support programs in a timely manner.

The United States Department of Labor standard for payment of initial claims is “full payment of benefits to eligible claimants with the greatest promptness that is administratively possible.” The criterion to determine substantial compliance with this standard is that ninety-three percent of claims be paid within 35 days (20 C.F.R. 640.5).

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual Estimated Value	85.3%	85.2%	93.0%	93.0%
Objective	93.0%	93.0%	93.0%	93.0%

Income Support

Percentage of Initial Unemployment Insurance Benefits Paid Accurately

This measure indicates the number of benefit claims accurately paid, as a percentage of all initial claims for Unemployment Insurance.

The standard for this measure is the 95.6 percent achieved in 1995, determined by the Quality Control Unit reviewing a statistically significant sample. In 2009 the total sample was 481 and of that 452 were property paid. In 2010 the current sample is 212 and of that 204 were property paid. In 2011 the same case load and percentage objective will be the same.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	93.8%	96.3%	95.6%	95.6%
Objective	95.6%	95.6%	95.6%	95.6%

Department of Labor and Training

Income Support

Percentage of Wage Information Transferred to Other States Within Five Calendar Days

This measure indicates the timeliness of wage information transmission to Unemployment Insurance administrative offices in other states. This information exchange is important for the prompt determination of eligibility and payment of unemployment insurance benefits to individuals previously employed in Rhode Island. A sample of the completed and returned wage reports are selected and analyzed. Analyses are made of all cases that are not made on a timely basis to determine the causes of delay. Transfers are considered timely if made within five calendar days. This measure relates to Income Support's stated objective to administer the Income Support programs in a timely manner.

The standard is that seventy-five percent of wage information transfers be made on a timely basis. This is the United States Department of Labor's "Desired Level of Achievement".

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	82.9%	84.0%	85.0%	85.0%
Objective	75.0%	75.0%	75.0%	75.0%

Income Support

Percentage of Temporary Disability Insurance Claims that are Authorized or Disallowed Within 21 Days from the Time the Claim is Received

This measure indicates the Temporary Disability Insurance claims authorized or disallowed within twenty-one days as a percentage of such claims received. The historical data for this measure is derived from the department's monthly claims reports. This measure relates to the Division's stated objective to administer the Income Support programs in a timely manner.

The Department has set the standard of 73% of Temporary Disability Insurance claims authorized or disallowed within twenty-one days from the time the claim has been received, but the annual goal is to maintain continuous improvement in time lag performance.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	71.0%	72.0%	79.3%	79.3%
Objective	79.3%	79.3%	79.3%	79.3%

Department of Labor and Training

Income Support

Percentage of Nonmonetary Determinations Receiving an Acceptable Grade with Regard to Completeness of Fact Finding and Correctness

This measure indicates the number of nonmonetary determinations that, having been reviewed for quality performance, receive an acceptable score in fact-finding and correctness. An acceptable quality performance score is based on the completeness and accuracy of the statements, documentation and final determination. The measurement is accomplished using a performance based quality control program. Monetary determinations involve whether claimants had sufficient income in a base period. Nonmonetary determinations involve issues such as reasons for discharge and availability to work.

The standard had been that a minimum of 80% of the cases have acceptable scores. The standard, however, was changed, beginning in FY 2006, to the highest percentage in a previous fiscal year since FY 2005.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	83.8%	73.9%	80.0%	80.0%
Objective	88.8%	83.8%	83.8%	83.8%

Division of Workers' Compensation John E. Donley Rehabilitation Center

Return to Work/Remain Working

This indicator measures the percentage of clients completing treatment at the Donley Center who return to work and remain working after one month. This is to measure the quality of the rehabilitation services; including, the vocational preparation provided for clients that ensures a recovery program and vocational framework that enables the individual to be sufficiently prepared to seek and sustain employment.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Labor and Training

*Division of Workers' Compensation
Donley Rehabilitation Center*

Computer Skills Training Proficiency

These indicators measure the percentage of clients who are referred to and complete a four (4) week computer skills training program and the percentage of those who successfully pass the OPAC (Office Proficiency Assessment and Certification) proficiency examination. The OPAC software program allows for the testing of several computer and critical office skills including keyboarding (speed and accuracy) and provides an introductory level of coursework in Microsoft Word and Microsoft Excel.

The standard is that 100 percent of all students who are referred to the training complete the program and pass the proficiency testing.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated-% Referred vs. Completion	88.0%	66.0%	100.0%	100.0%
Actual/Estimated-Passed OPAC Testing	85.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Labor Relations Board

Percentage of Cases Resolved

This measure indicates the percentage of Unfair Labor Practice Charges, Representation Proceedings and Unit Accretions/Clarifications resolved. This indicator is relevant measure because the Board's statutory function is to investigate and resolve public sector employee charges of unfair labor practices, petitions for representation and requests for accretions/clarification. Unfair Labor Practices are enumerated in Rhode Island General Laws §28-7-13.1. Representation, for the purpose of collective bargaining, entitles the public sector employee the right to hold an election in accordance with consent agreements agreed upon by parties during representation proceedings pursuant to Rhode Island General Laws §28-7-14 - 19. Unit Clarifications/accretions petitions are requests to accrete and/or exclude positions in an existing bargaining unit.

The Board's standard resolution rate will remain the same at seventy five percent (75%). The law allows for a total of 150 days to resolve Unit Accretions/Clarifications and Unfair Labor Practice Charges filed, if they are required to proceed through the formal hearing process. Any cases filed during the last quarter of a fiscal year, which require a formal hearing, cannot be resolved within the fiscal year filed; therefore, seventy five percent (75%) resolution rate is a realistic goal.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	65.0%	52.0%	75.0%	75.0%
Objective	75.0%	75.0%	75.0%	75.0%

Department of Labor and Training

Division of Workers' Compensation

Timely Filing of First Report of Injury

This indicator measures the percentage of First Reports of Injury forms filed timely by employers. A First Report of Injury Form is required to be filed within 10 days of a work related injury that incapacitates an employee from earning full wages for at least three days or requires medical treatment. Increased compliance efforts including contacting employers and eventually fining employers who have not filed a first report within 20 days should improve the percentage of reports filed over 20 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Percentage of First Reports Filed within 10 days	70.9%	72.0%	75.0%	75.0%
Objective	80.0%	80.0%	80.0%	80.0%
Percentage of First Reports Filed within 20 days	85.5%	87.0%	90.0%	90.0%
Objective	95.0%	95.0%	95.0%	95.0%

Department of Revenue

Timeliness of Issuance of Monthly Revenue Reports

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Cash Collections Report				
Actual/Estimated Value	75.0%	91.7%	91.7%	100.0%

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Revenue Assessment Report				
Actual/Estimated Value	100.0%	83.3%	100.0%	100.0%
Objective	N/A	100.0%	100.0%	100.0%

The Office of Revenue Analysis issues two monthly revenue reports. The first is the monthly cash collections report. This report is a comparison between the fiscal year-to-date cash collections through a particular month of the current fiscal year and the prior fiscal year. For example, the Year-to-Date FY 2010 Cash Collections Report Through September 2010 would compare cash collections through September of FY 2010 with cash collections through September of FY 2009. The second report is the monthly revenue assessment report.¹ This report is a comparison between the fiscal year-to-date adjusted cash collections through a particular month with the revenues expected to be collected based on the adopted or enacted revenue estimates. The value of these reports to internal and external constituencies of the Office of Revenue Analysis is directly related to the timeliness of their issuance.

This indicator measures the timeliness of the issuance of these two revenue reports based on a given report's date stamp at the time of issuance. The Office of Revenue Analysis does not receive the data upon which these reports are based earlier than the second business day of the month following the month that the report covers.² The standard is an issuance date not to exceed ten business days following the receipt of the data upon which the reports are based.

¹ This report was issued on a quarterly basis in FY 2009.

² For the month of June the data upon which these reports are based is not received until early August.

Department of Revenue

Production of Annual Revenue Policy Reports

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Revenue Policy Reports				
Actual/Estimated Value	66.7%	33.3%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

The Office of Revenue Analysis is responsible for the issuance of annual revenue policy reports. These reports include the comparison of state and local tax burdens across the 50 states; a synopsis of the revenue changes that have been passed during a given General Assembly session, the Unified Economic Development Budget Report, and the Tax Expenditures Report.³ The purpose of these reports is to provide information to the public on the impact of the numerous revenue policies adopted by the state.

This indicator measures the number of annual revenue policy reports produced by the Office of Revenue Analysis in a given year. The standard is the production of three such reports in a given fiscal year.

Completion of Revenue Fiscal Notes for Budget Office

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Actual/Estimated Value	35.4%	21.6%	50.0%	66.7%
Objective	100.0%	100.0%	100.0%	100.0%

Rhode Island General Law § 22-12 requires that fiscal notes accompany “[A]ll bills and resolutions having an effect on the revenues, expenditures, or fiscal liability of the state, which can be calculated with reasonable accuracy.” Such fiscal notes “shall, wherever possible, cite effect in dollar amounts for the current fiscal year and estimates for the next two (2) succeeding fiscal years” the impact of the bill or resolution. The Office of Revenue Analysis completes the fiscal notes for bills and resolutions that impact the state’s tax sources for review and approval by the State Budget Officer.

This indicator measures the number of fiscal notes completed within the time frame designated in Rhode Island General Law § 22-12-4(a). The law requires that fiscal notes be completed and returned by the State Budget Officer to the chairperson of the committee requesting the fiscal note within 10 calendar days. In the case of fiscal notes that impact the state’s tax sources the relevant committees are the House Finance Committee and the Senate Finance Committee.

³The tax expenditures report is issued on a bi-annual basis.

Department of Revenue

Percentage of Equalization Study Procedure Recommendations Implemented

This indicator measures the number of recommendations implemented from the Almy, Gloudemans, Jacobs & Denne Property Taxation and Assessment Consultants Report entitled “*Review of Equalization Study Procedures*”. This report was an analysis of the policies and procedures used by the Tax Equalization section of the Office of Municipal Affairs for the *Annual State Aid to Education Study*, pursuant to Rhode Island General Law 16-7-21. It should be noted that individual recommendations are not weighted as to importance or difficulty of implementation. The *Almy Gloudemans Study* dated January 2001, contained twenty-eight recommendations for improvement. This measure is consistent with the division’s stated objective to maintain and complete financial and equalized property value information for the benefit of municipalities and public decision-makers.

The standard is an implementation rate of one hundred percent.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Actual/Estimated Value	31.0%	35.0%	35.0%	35.0%
Objective	97.0%	100.0%	100.0%	100.0%

Percentage of Municipalities Transmitting Real Estate Sales Data Electronically to the Division of Property Valuation

This indicator measures the percentage of Rhode Island municipalities transmitting Real Estate data electronically to the Division of Property Valuation. One of the major recommendations of a report, prepared by property taxation and assessment consultants Almy, Gloudemans, Jacobs and Denne, is to require assessors to submit an electronic list of all sold parcels, including parcel identifiers, property type codes and assessed values to the Office of Municipal Affairs. This would be in lieu of the former method of hand data entry from hand written or typed abstract cards.

The Division of Property Valuation receives approximately 19,000 real estate transfers per year from Rhode Island's 39 cities and towns. Receiving this information electronically rather than manually is more efficient and time saving.

The standard is to have all municipalities send their real estate data electronically to the Division of Property Valuation electronically.

	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Revised</u>	<u>2012 (Estimated)</u>
Actual/Estimated Value	97.0%	100.0%	100.0%	100.0%
Objective	97.0%	100.0%	100.0%	100.0%

Department of Revenue

Taxation

Percentage of Personal Income Tax Refunds Mailed within 30 Days

The indicator measures the percentage of refunds mailed within 30 days. Rhode Island General Law 44-30-88(c) requires that individual tax refunds be mailed within 90 days of filing. If the refund is not mailed within 90 days then the state must pay interest on the refund owed. The data is presented on a calendar year basis.

The objective is to have one hundred percent of refunds mailed within 30 days of filing.

Fiscal Year	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	98.65%	98.60%	98.5%	98.5%
Objective	100.0%	100.0%	100.0%	100.0%

Taxation

Percentage of Personal Income Tax Returns Filed Electronically

The Rhode Island Division of Taxation has participated in the Fed/State electronic filing program (E-File) for over five years. The number of E-Filed returns has increased each year the program has been in operation. E-File returns benefit both the State and the taxpayers. The State saves money on processing paper returns while taxpayers receive their refunds faster using E-File.

Fiscal Year	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	62.0%	66.0%	67.0%	68.0%
Objective	48.0%	60.0%	60.0%	65.0%

Department of Revenue

Taxation

Field Audit: Total Dollars Assessed

The Field Audit section is responsible for conducting comprehensive tax audits of the accounting and related records of individuals, partnership and corporate business organizations to determine their proper tax liability under State tax laws. This performance measure tracks the total amount assessed per hour.

Fiscal Year	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	655.8	946.7	848.5	903.6
Objective	786.5	675.4	975.1	873.9

Wait Times at the Division of Motor Vehicles

Average Customer Wait Times (in Minutes)	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
License and registration transaction	N/A	N/A	150	90
Permits and written license exams	N/A	N/A	30	20
Returning customers	N/A	N/A	20	10
Express services (updates or renewals for licenses and IDs)	N/A	N/A	30	15
CDL transactions and endorsements	N/A	N/A	30	20
Operator Control	N/A	N/A	N/A	120
Road Exams Wait Times (in months) 85 tests per day	N/A	N/A	6	3
Refunds Wait Times (in months) Processing of refunds	N/A	N/A	2	2

DMV Performance measurements and goals relate to the agency's ability to get its clientele in and out of the building in an effective and efficient manner. Through redesigned customer forms, a website with correct and complete information, and redesigned workflow processes, the agency is using technology to measure wait times as a means of improving the customer's experience with the agency.

With the DMV's relocation to new headquarters in late August 2010, an electronic queuing system was installed allowing the agency to track the wait times for customers coming into the Cranston branch for service. The wait times for five types of transactions have been kept since October 2010. Transactions in operator control will be added in March 2011.

Office of General Treasurer

General Treasury

Percentage Difference Between Annual Return on Short Term Investments and 30-day U.S. Treasury Bills

This measure reflects the extent to which the annual return on short-term investments of state funds (such as general revenue funds) exceeds the interest rate of thirty-day U.S. Treasury Bills. The data for this indicator is from Treasury records and daily reports from the Federal Reserve. This measure is related to the office's stated objective to improve the management of investments. The standard had been four-tenths of one percent above the thirty-day U.S. Treasury Bill rate. The standard, however, has been changed to two-tenths of one percent beginning in FY 2006 reflecting lower interest rates. The goal now is to exceed the U.S. Treasury Bill rate by two-tenths of one percent while complying with investment policies adopted by the State Investment Commission.

Operating funds earned at a rate of .48% for FY 10, or an average of 39 basis points above the 30-day Treasury bill benchmark, which in FY 2010 was 0.09%. The slow pace of the economic recovery has caused interest rates to remain historically low. Continued downward pressure on interest rates will continue to have a severe impact on investment earnings. Treasury predicts that investments will continue to consistently exceed the benchmark, though rates are expected to remain low throughout FY 2011 and FY 2012. A substantial increase in earnings in the short term is not expected.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	1.26%	0.48%	0.25%	0.25%
Objective	0.20%	0.20%	0.20%	0.20%

General Treasury

Business Days Required to Issue a Replacement Check

This indicator measures the number of business days required to issue a replacement check from the day that all proper documentation is received by Treasury. The measure is consistent with the Office of the General Treasurer's objective to minimize the time required to issue replacement checks. The data is from Treasury records. The standard will be the fewest number of business days required to reissue a replacement check in previous years. In compliance with the Office of the General Treasurer's 2009 Strategic Plan for replacement checks, the Business Division achieved a 3-day replacement for checks from the day of receipt of proper documentation.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	3	2	3	3
Objective	3	3	3	3

Office of General Treasurer

State Retirement System

Annual Rate of Return on State Pension Fund Investments

This measure is the annual rate of return earned on state pension fund investments. The data for this measure is from Treasury records and actuarial valuation. This measure is related to the office's stated objective to improve the management of investments. The goal is to meet or exceed the annual rate of return assumed by the state actuary while complying with the investment policies adopted by the State Investment Commission.

Pension fund performance for FY 2010 outperformed the actuarial estimated return by 521 basis points and outperformed the plan benchmark by 214 basis points. The fund exhibited slow recovery from the unprecedented turmoil and dislocation in FY 2009.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	-19.10%	13.46%	8.25%	8.25%
Objective	8.25%	8.25%	8.25%	8.25%

Unclaimed Property

Percentage of Unclaimed Property Returned to Rightful Owners

This measure compares the percentage of property returned to rightful owners by the Office of the General Treasurer in Rhode Island with unclaimed property programs in other states. "Property", for purposes of this measure, is over \$50 in value with an identifiable owner with a last known address. The data for this measure is from Unclaimed Property records. This measure relates to the office's stated objective to ensure holder compliance with the law, resulting in more property being returned to its rightful owners. The measurement benchmark was determined by calculating the average percentage of property returned by all states.

The Unclaimed Property Division continues to meet and expects to exceed the performance measurement's benchmark through increased levels of customer service implementation and its enhanced computer system, and is proposing a higher percentage benchmark for FY 2012.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	45.0%	50.0%	50.0%	55.0%
Benchmark	45.0%	50.0%	50.0%	55.0%

Office of General Treasurer

Unclaimed Property

Average Number of Business Days Required to Process and Pay Valid Unclaimed Property Claims

This measure compares the amount of time required to process and pay valid unclaimed property claims with other states' unclaimed property programs. This measure relates to the office's stated objective to perform its functions more efficiently. The standard is the fewest number of business days required to process and pay valid claims in previous years. The Unclaimed Property program will expand services and forms online, so that performance measures are improved. Services such as enhanced outreach efforts and online claims submission, will play critical roles in the divisions' improved benchmarking results.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	9.5	7	7	7
Objective	17	17	10	10

Crime Victim Compensation Program

Average Number of Business Days Required to Process and Pay Claims to Victims of Violent Crimes

The National Association of Crime Victim Compensation Boards no longer provides a national performance measure for states. The Rhode Island Crime Victim Compensation Program compares its' own performance from year to year for the purposes of this performance measure. Performance goals include a decrease in the time from award notice to payment, to twelve business days for FY 2011 and eleven business days for FY 2012.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	9	9	9	9
Benchmark	12	12	12	11

Rhode Island Ethics Commission

Percentage of Investigations Completed Within 180 Days of Filing

This indicator measures the percentage of investigations completed within 180 days of filing. This measure is related to the commission's stated objective of responding efficiently to allegations regarding the requirements of the Code of Ethics for public officials and employees. Performance data is obtained from Ethics Commission statistical reports, dockets and databases.

The objective is a completion rate of at least ninety percent; a standard set by the agency as reasonably attainable. While most investigations can be completed within 180 days, a certain percentage require extensions of 60 to 120 days for completion.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.4%	100.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

The Percentage of Advisory Opinion Requests Responded to Within 30 Days of Receipt

This indicator measures the percentage of advisory opinion requests responded to within thirty days of receipt and relates to the commission's stated objective to respond efficiently to public inquiries regarding the requirements of the Code of Ethics for public officials and employees. The performance data is obtained from Ethics Commission statistical reports and databases.

The objective has been a completion rate of one hundred percent.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	76.4%	78.9% ¹	55.0%	75.0%
Objective	100.0%	100.0%	78.9%	78.9%

¹ The Commission nearly quadrupled its number of investigations in FY 2005, requiring a diversion of its resources and staff away from the advisory opinion process. Also, there was vacancy in the Legal Assistant position that is primarily responsible for drafting advisory opinions.

Commission for Human Rights

Average Number of Business Days from Receipt of Intake Questionnaire to Official Charge

This performance indicator is a measure of the average length of time from receipt of an Intake Questionnaire to the formal filing of charges. The data is from Commission records. The intake process usually begins with a telephone call or a walk-in visit to the Commission. A determination is made as to whether the act(s) complained of fall within the Commission's jurisdiction. If so, an Intake Officer from the Commission assists the individual in filing a formal charge of discrimination. This measure is related to the Commission's stated objective to enforce federal and state antidiscrimination laws.

The standard is the lowest number of business days in a previous year since FY 2002. A lower number of business days in this measure reflects better performance.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	38	38	38	38
Objective	42	40	38	38

Public Utilities Commission

*Division of Public Utilities and Carriers
(Motor Carriers Section)*

*Percentage of Motor Carriers Applications for which Formal Written Reports have been completed
within Sixty Business Days of Filing*

This performance indicator measures the timeliness of motor carrier application dispositions. Applications to operate as a motor carrier are received and docketed and a public hearing is scheduled and advertised. After the public hearing is conducted, a formal written report granting or denying the application to operate is issued. This indicator is related to the Public Utilities and Carriers' stated function of regulating common carriers.

The Public Utilities and Carriers' objective had been to complete formal written reports on at least ninety percent of the applications submitted within sixty business days of filing.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	96%	100%	95%	95%
Objective	90%	90%	90%	90%

*Division of Public Utilities and Carriers
(Cable Section)*

*Resolve all consumer inquiries related to cable service within five (5) days, but no longer than a thirty
(30) day period.*

The Division records all inquiries it receives from customers of the various cable companies franchised to operate in the State of Rhode Island. These inquiries have historically been related to items such as billing disputes and tariff issues. The Division also receives a number of inquiries related to rate increases, interconnect issues, product installation, repairs and service quality.

The Division's objective had been to resolve these disputes within five (5) days, but no longer than a sixty (60) day period from the time the initial contact is made with the consumer.¹ The objective was raised, however, beginning in FY 2011 to 100% to resolve these disputes within thirty days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ Most inquiries received by the Cable Section are in the form of a telephone call. Inquiries also via fax and electronic mails (e-mails) are common. Based on the facts related to the individual complaint or inquiry, the resolution is not always satisfactory to the consumer and/or the cable company, but there is always a reasonable and fair resolution. FY2008 is the first year the Division began to formally track the resolution of consumer problems in the Cable Section. The system of complaint resolution, however, has existed since the initiation of cable service in the State.

Public Utilities Commission

Division of Public Utilities and Carriers

Percentage of Consumer Services Offered that Meet Completion Schedules

This performance indicator measures the timeliness of consumer services, including consumer agreements, consumer billing complaints and consumer service complaints.

The Public Utilities and Carriers' goal is to meet completion schedules for at least ninety percent of consumer services offered. The division aims to complete consumer agreements within one business day of agreement requests, billing complaint investigations within five business days of complaint, and service complaint investigations within five business days of complaint.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	84%	84%	84%	86%
Objective	90%	90%	90%	90%

Rhode Island Commission on Women

Community Outreach Work Products as a Percentage of Baseline Year Community Outreach Work Products

This indicator measures the increase in the commission’s educational outreach to the community. The commission plans or co-sponsors a variety of events and publications designed to increase community awareness in areas such as gender equity, legal rights, etc. These discrete work products include workshops, outreach forums, conferences, position papers, editorials, and information pamphlets.

The number of work products is used as a measure. Each discrete event or resource is counted. For example, co-sponsorship of an event to educate the public about breast cancer counts as one unit. Community outreach is one of the core functions of the commission. The goal is to increase the amount of outreach to the community by five percent annually over the FY 1999 baseline. In FY 1999, the number of such work products was 12, or approximately one per month.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	150.0%	150.0%	N/A	N/A
Objective	150.0%	150.0%	N/A	N/A

Contacts Made to the Rhode Island Commission on Women’s Website as a Percentage of Baseline Year Contacts

This indicator is a measure of the annual number of contacts made to the Rhode Island Commission on Women’s website. It is a proxy measure of the utilization of information resources posted on the commission’s website.

A core function of the commission, under Rhode Island General Law 42-119-3 (b), is to “gather and disseminate information to women and/or the general public on issues relating to women”. The commission provides information designed to increase public awareness in areas such as gender equity, legal rights, breast cancer and other health issues, fair pay and women’s history. Currently most of the commission’s written products are disseminated to public libraries, state and service agencies, elected officials, educational institutions, and other sites where the public and policymakers may access them. The commission’s products are also available on its website improving public accessibility to these publications.

The objective is to increase the number of contacts to the commission’s website by five percent annually. The data will be based on home page counter records.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	429.7%	150.0%	N/A	N/A
Objective	125.0%	125.0%	N/A	N/A

Department of Children, Youth and Families

Juvenile Correctional Services

Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam

This indicator measures the number of both adjudicated and detained Training School youth taking the General Education Development (GED) test and passing it.¹ The indicator is a measure of the effectiveness of efforts to improve an area of the residents' lives, and relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives." The data is for the calendar year.

The Rhode Island Department of Elementary & Secondary Education records the number of individuals statewide who pass the GED exam and calculates this as a percentage of those who take the test. The Department of Children, Youth and Families' goal is to exceed this benchmark at the Training School. The benchmark used is the latest available percentage of those passing the GED exam statewide.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est)</u>	<u>2012 (Est)</u>
Actual/Estimated Value	88.0%	40.0%	37.0%	35.0%
Benchmark	46.8%	46.8%	46.8%	46.8%

Juvenile Correctional Services

Percentage of Adjudicated Training School Youth Admitted During the Fiscal Year After Release Within the Prior 12 Months

This indicator measures the percentage of youths readmitted to the Training School or admitted into the Adult Correctional Institute within a year who had been released within the prior 12 months². This indicator is a measure of the effectiveness of the placements and treatments chosen for each youth during incarceration and of efforts to rehabilitate residents. The measure relates to the Juvenile Justice Task Force goal that "all youth leave school prepared to lead productive lives." Youths are included in this measure who recidivated to either juvenile or adult corrections who had at least one full year's opportunity to recidivate.

The department's objective is to improve upon the best prior year's percentage. However, the Department is working on a data collection method which will provide us with a true measure for this indicator.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est)</u>	<u>2012 (Est)</u>
Actual/Estimated Value	20.0%	20.0%	20.0%	20.0%
Objective	29.9%	29.9%	29.9%	29.9%

¹ Data is for Calendar Year as academic data is collected in calendar year

² Data based on RITS longitudinal database, 1-year recidivism for RITS population released

Department of Children, Youth and Families

Child Welfare

Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements

This measure indicates the number of children who have been in foster care for less than 12 months who have experienced two or fewer placements as a percentage of all children in foster care for less than 12 months.³ A department goal is to enhance placement stability for children and youth in state care by having fewer placements and disruptions. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	86.0%	86.2%	86.7%	88.2%
Objective	86.7%	86.7%	86.7%	86.7%

Child Welfare

Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect

This measure indicates the number of children experiencing repeated abuse and/or neglect within six months of a previous abuse/neglect allegation as a percentage of all children who were victims of abuse/neglect during the previous 12 months.⁴ The department's data indicates that the vast majority of incidences of repeat abuse and/or neglect occur within six months of a prior investigation. It is the department's goal to enhance safety measures and investigative procedures to reduce the likelihood of a child experiencing a recurrence of maltreatment. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	9.5%	8.5%	8.0%	7.6%
Objective	6.1%	6.1%	6.1%	6.1%

³ The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations

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Department of Children, Youth and Families

Child Welfare

Percentage of Children Reunified with Parents or Caretaker Within 12 Months

This measure indicates the number of children who were reunified with their parent or caretaker within 12 months of removal from home as a percentage of all children who were reunified during the year.⁵ The focus is establishing permanency and is linked with the timelines in state and federal law requiring prognoses for reunification within 12 months of removal. The goal is to reduce the time in foster care by emphasizing efforts to reunify children with their families within 12 months. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	66.0%	66.9%	67.4%	68.0%
Objective	76.2%	76.2%	76.2%	76.2%

Child Welfare

Percentage of Children Re-entering Foster Care Within 12 Months of a Previous Placement

This measure indicates the number of children who re-entered foster care within 12 months of a previous placement as a percentage of all children who entered foster care during the year. It is linked to the goals of reunification and permanency while ensuring that reunification does not occur prematurely or without sufficient supports to ensure the child's safety and enhance the family's well being. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	25.0%	16.1%	16.0%	16.0 %
Objective	8.6%	8.6%	8.6%	8.6%

⁵ The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

Department of Children, Youth and Families

Child Welfare

Percentage of Children Adopted Within 24 Months of Removal from Home

This measure indicates the number of children who were adopted within 24 months from removal from home as a percentage of all children who were adopted during the year. The department has a strong history of adoption support, and its work to implement Family Centered Practice has further enhanced the success of this permanency planning effort. One of the department's goals is to increase permanency for children. This measure tracks adoptions when safe reunification with the biological parent is not attainable. The source data for this information is the department's computer information system. Actual figures cannot be confirmed until the US DHHS Administration for Families certifies the rate.

The standard for this measure is the national standard set by the United States Department of Health and Human Services' Administration for Children and Families.⁶ The department is exceeding this national standard and our goal is to continue to exceed this standard.

A significant decrease in performance was shown between FY 2007 Actual and FY 2008 Estimated. This decrease is estimated to extend into the immediate subsequent fiscal years. This is attributed to an increase in the number of relatives who enter into a legal guardianship arrangement with a child. Increased use of guardianships generally leads to a decrease in the rate of adoptions.

	<u>2009</u>	<u>2010</u>	<u>2011 (Est.)</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	38.5%	42.3%	42.3%	42.3%
Objective	31.3%	31.3%	31.3%	31.3%

⁶ The Department of Children, Youth and Families notes that the national standard is based on data submitted by public child welfare agencies across the country, representing disparate data policies, definitions and interpretations.

Department of Elderly Affairs

Percentage of Elder Abuse Involving the Same Victim

This indicator measures repeated abuse on the part of perpetrator(s) toward the same elder victim within a twelve-month period. The Elder Protection Services Program seeks to reduce the elder abuse recidivism rate by investigating complaints of alleged abuse of persons 60 years of age or older, intervening to alleviate abuse, and coordinating available services.

The department's goal is to reduce the recidivism rate to zero, while the department seeks to lower recidivism each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	36.0%	36.1%	40.0%	40.0%
Objective	0.0%	0.0%	0.0%	0.0%

Self-Neglect Percentage of Reports Involving the Same Victim

This indicator measures repeated self-neglect involving the same victim within a twelve month period. The program assists adults, 60 and over, who, due to physical and/or mental impairments or diminished capacity, have difficulty performing essential self-care tasks. Such self-care tasks include securing food, clothing, shelter, and medical care, obtaining services necessary to maintain physical health, mental health, emotional well being and general safety, and managing financial affairs. The Department of Elderly Affairs and community agency staff work cooperatively to meet the needs of these elders.

The department's goal is to reduce the recidivism to zero, while the department seeks to lower recidivism each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	39.0%	39.0%	39.0%	39.0%
Objective	0.0%	0.0%	0.0%	0.0%

Department of Elderly Affairs

Percentage of Elder Abuse and Self-Neglect Reports Involving the Same Victim following Early Intervention

This indicator measures repeated abuse on the part of perpetrator(s) toward the same elder victim within a twelve-month period and repeated self-neglect involving the same victim within a twelve month period both following early intervention. The Elder Protection Services Program seeks to reduce the elder abuse and self neglect recidivism rates.

The department's goal is to reduce the recidivism rates to zero, while the department seeks to lower recidivism each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	10.1%	1.9%	4.0%	4.0%
Objective	0.0%	0.0%	0.0%	0.0%

Department of Health

Number of Births per 1,000 Teens Aged Fifteen through Seventeen in Rhode Island's Core Cities

A goal of the Department of Health is to reduce the number of births per 1,000 teens aged fifteen through seventeen in Woonsocket, Central Falls, Pawtucket, Providence, West Warwick and Newport. These are six core cities identified by RI Kids Count as communities in which more than 15 percent of the children live below the poverty threshold according to the 2000 Census. These communities have the highest rates of teen births in the state. Birth data is reported to the Office of Vital Records. Risks to teen mothers include fewer financial resources, social supports, parenting skills, less education, single status, poverty, unemployment, and low-wages. Risks to their children include pre-maturity, low birth weight, post neonatal death, poor health, learning and behavior problems, poverty, prison and teen parenthood. A three-pronged approach is taken, which includes youth development initiatives, improving access to reproductive health care services, and partnering with state and community organizations to facilitate comprehensive science-based sex and family life education in schools. This is reflected in initiatives such as involvement in the Rhode Island's Task Force on Premature Births, School-Based Health Centers in middle and high schools, the Rhode Island After School Plus Alliance, the Family Planning Program including a Teen Clinic, the Rhode Island Teen Pregnancy Coalition called the Rhode Island Alliance, youth consultants for action research, YRBS data tools for schools and communities. This measure is related to the Community and Family Health and Equity program's stated objective of improving pregnancy outcomes.

The performance data for CY2006-2009 reflect the need for Rhode Island to sustain its efforts to reduce teen births. Small numbers of changes in teen births in the core cities can make significant changes in rates from year to year, as seen in the 16 additional births between 2008 (FY2009) and 2009 (FY2010). The objective for CY 2011 of 40.0 births per 1,000 teens aged fifteen through seventeen in the state's six core cities, reflects a 3% percent decrease from the FY2010 rate. Given the trends and annual fluctuations, this should be an achievable goal.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	38.8	41.1	40.0	39.5
Standard	37.5	37.5	40.0	39.0

Department of Health

*Number of Children with Blood Lead Levels Greater Than or Equal to
10 micrograms per Deciliters of Blood for the First Time in Their Lives*

The Childhood Lead Poisoning Prevention Program (CLPPP) at the RI Department of Health was created in 1977, and coordinates efforts to implement and enforce the state's lead poisoning prevention statute and regulations. As required by the Centers for Disease Control and Prevention, the CLPPP has set a goal to eliminate childhood lead poisoning in Rhode Island by the end of 2010, which would be met if 0 (zero) children with elevated lead levels are found in 2011. The data comes from the Lead Elimination Surveillance System (LESS) housed at the CLPPP in the Department of Health.

The CLPPP has the responsibility to formulate lead screening policy, increase lead screening rates, assure timely follow-up for lead-poisoned children and their families, educate parents and professionals about the dangers of lead poisoning, and develop strategies to assure a healthy environment for children working with housing entities.

At the end of calendar year 2009, there were 324 children in Rhode Island who were under six years of age and who had a blood lead level of ≥ 10 mcg/dL for the first time in their lives.

The goal is to reduce the number of children under six with blood lead levels greater than 10 mcg/dL to zero by 2010. While a tremendous decrease has already been achieved over the last few years, most recent data indicates that the numbers are stable and may show little decrease. In consequence, the estimated numbers for the next couple of years is presented accordingly.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	330	324	360	330
Standard	331	315	0	0

Department of Health

Percentage of Infants of Low Income Women Ever Breastfed

Public health and clinical studies overwhelmingly support breastfeeding as the optimal form of infant nutrition. Breastfeeding protects infants against a variety of infections and chronic illnesses. Breastfed infants also follow a healthier growth trajectory and are less likely to become overweight as children. Mothers who breastfeed their babies reduce their risk of breast and ovarian cancer and recover more rapidly from childbirth. Breastfeeding is disproportionately uncommon among the low-income families that stand to benefit the most from the protective effects of breast milk and the savings in formula and health care costs.

The Breastfeeding Program collaborates closely with the WIC Program, the Rhode Island Breastfeeding Coalition, and other community partners working with low-income families to increase statewide breastfeeding rates by providing valuable administrative and technical support, links to local and national resources, and access to available grant funding.

The benchmark for this objective is based on the Healthy People 2010 goal that 75 percent of mothers breastfeed their babies during the early postpartum period. This target is also being applied to low-income women with respect for national and statewide goals of eliminating disparities. For the purpose of this analysis, low-income is defined as families earning less than \$25,000 per year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	69.6%	72.0%	73.0%	75.0%
Standard	75.0%	75.0%	75.0%	75.0%

Department of Health

Percent of Preschool Children with Complete Immunization

A primary goal of the Immunization Program is to prevent and control vaccine-preventable disease (VPD) in Rhode Island children by improving and maintaining high immunization rates. Rhode Island has developed and managed one of the most successful childhood immunization programs in the country, and the national data consistently show the state in the elite group of states with vaccination rates above the 2010 objective of 80 percent. With universal purchase for all children, orderly distribution, intense quality improvement, and an integrated program/practice management information system [KIDSNET], the childhood immunization program is a “flagship investment” for excellent public health. The source for these data is the National Immunization Survey (NIS). The NIS provides vaccination coverage estimates among children aged 19-35 months for each of the 50 states and selected urban areas.

In this measure, “complete immunization” is defined as percentage of children 19-35 months of age who completed the following immunizations: 4 doses of diphtheria-tetanus-pertussis vaccine, 3 doses of poliovirus vaccine, 1 dose of measles-mumps-rubella vaccine, 3 doses of Haemophilus influenzae type b (Hib) vaccine, 3 doses of hepatitis B vaccine, and 1 dose of varicella vaccine (4:3:1:3:3:1 series).

The benchmark is that eighty percent (80%) of preschool children will have “complete immunization.” Recently, Rhode Island, like some other states, experienced a significant drop in the coverage rate for the 3+ doses of Hib vaccine. The main reason for this drop was due to the Hib Vaccine shortage that occurred from December 2007 – September 2009 and CDC’s recommendation to defer the routine Hib vaccine booster dose administered to healthy children at age 12-15 months. The Hib vaccine shortage will be expected to affect (lower) our coverage rate of the 4:3;1;3;3:1 series until 2012. Next year’s Performance Measure may exclude the Hib vaccine coverage from the “complete immunization” measure to eliminate the impact of the HIV vaccine shortage.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	77.5%	55.5%	80.0%	82.0%
Standard	80.0%	80.0%	80.0%	80.0%

Department of Health

Number of Times Pediatric Providers Access KIDSNET

KIDSNET is Rhode Island’s integrated child health information system for management of children’s preventive services, including newborn screening, immunizations, home visiting, lead poisoning prevention, WIC, etc. KIDSNET facilitates the collection and appropriate sharing of health data with healthcare providers, parents, maternal and child health programs, and other child service providers for the provision of timely and appropriate preventive health services and follow up. It is designed as a tool for community practices and partners to assure they have the information they need to maximize these services, and it also serves as an information system for central public health programs as well as a surveillance tool for a variety of diseases and other adverse outcomes among children. KIDSNET is also a cornerstone of the state initiative for developing provider adoption of electronic health records, and so the department tracks the quarterly use of KIDSNET by community providers. Provider usage of the KIDSNET application is an important measure of providers’ access and participation and is measured by the number of times pediatric providers accessed KIDSNET screens. It is anticipated that provider usage of KIDSNET will increase with continued outreach, training and system enhancements.

Additional information on KIDSNET can be found visiting its website, at www.health.ri.gov/family/kidsnet.

Currently, there is no national benchmark so the department had been setting a standard for this measure. The standard was changed, however, beginning in FY 2010 to the highest number in a previous year since FY 2009.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	343,931	401,820	650,000	800,000
Standard	219,604	343,931	401,820	401,820

Department of Health

Percentage of Rhode Island Adults Above Age 18 Who Smoke

The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. The RI tobacco control program is responsible for the prevention and control of tobacco use in Rhode Island and focuses on increasing tobacco use cessation among tobacco users, reducing youth initiation of tobacco use, eliminating non-smokers exposure to second hand smoke and eliminating any disparities related to tobacco use among the RI population. One indicator of the efficacy of these activities is the proportion of Rhode Island adults who smoke. The source for the adult measure is the Behavioral Risk Factor Surveillance System, a randomized monthly telephone survey of adult Rhode Island residents that is administered by the Department of Health. The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

The objective for the adult smoking measure is based on the average decrease in percentage of adults who smoke from 2005-2010. That average is a decrease of approximately 1% per year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	15.1%	15.1%	14.0%	13.0%
Standard	16.4%	14.1%	14.1%	14.1%

Percentage of Rhode Island Adolescent Students in Grades Nine Through Twelve Who Smoke

The Division of Community and Family Health and Equity oversees the planning and implementation of awareness, prevention, and policy interventions regarding tobacco use prevention. One indicator of the efficacy of these activities is the proportion of adolescents in grades nine through twelve who smoke.

The source of the data for the high school age measure is the Youth Behavior Risk Factor Survey, a randomized in-school survey by the Department of Health of students attending Rhode Island public schools. The goal of this program is to reduce the percentage of Rhode Islanders who smoke. This measure is related to the stated objective of providing disease prevention programs.

The objective for the student smoking measure is the based on the average decrease in percentage of youth who smoke from 2005-2010. That average is a decrease of approximately 1% per year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	13.3%	13.3%	12.3%	12.3%
Standard	12.3%	12.3%	12.3%	12.3%

Department of Health

Percentage of program Eligible Women Age 40-64 Receiving Screening Mammograms

The Division of Community and Family Health and Equity manages the Women’s Cancer Screening Program which targets low-income women who are uninsured or underinsured, to ensure that they have access to mammograms. The program provides coverage for an office visit at a participating provider site, clinical breast exam, mammogram, and any diagnostic services needed as a result of the screening. Women are also eligible to apply for Medicaid to cover the cost of treatment needed for a precancerous breast condition or a diagnosis of breast cancer. An indicator of the efficacy of this program is the proportion of eligible women who obtain these tests as early as possible when treatment is best.

The objectives are the previous highest percentages of program eligible women receiving a mammogram in a completed previous year beginning in FY 2005.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	68.3%	31.0%	27.0%	27.0%
Standard	68.0%	68.3%	68.3%	68.3%

Percentage of RICCC Participants’ Diabetic Patients with at Least one Hemoglobin A1c in Past 12 Months

Approximately 60,000 adults in Rhode Island have been diagnosed with diabetes, about 7.2 percent of the adult population. To meet its goal of improving the quality of care for all persons with diabetes in Rhode Island, the Diabetes Prevention and Control Program leads the Rhode Island Chronic Care Collaborative, a quality improvement project using chronic care and improvement models to re-engineer improved diabetes care in primary care practices, community health centers, and hospital clinics statewide. To date, over thirty practices with over 4,400 diabetic patients have participated, and more are being recruited.

The Diabetes Prevention and Control Program uses this measure to gauge its effectiveness in assisting providers to promote diabetes prevention and control practices among its patients, such as getting the Hemoglobin A1c test, which indicates patients’ blood sugar levels over the previous two to three months, and controlling blood sugar level over time. The American Diabetes Association recommends Hemoglobin A1c as the best test to find out if blood sugar levels are under control over time. The Department of Health collects the data for this measure in the quarterly reports from providers in the Rhode Island Chronic Care Collaborative.

The national Healthy People 2010 goal is 50 percent, but the Diabetes Prevention and Control Program has set a higher goal.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Revised</u>	<u>FY 2012</u>
Performance	72.5%	72.5%	74.0%	74.0%
Standard	85.0%	85.0%	85.0%	85.0%

Department of Health

Average Hemoglobin A1c result for diabetic patients of RICCC participants

Approximately 60,000 adults in Rhode Island have been diagnosed with diabetes. In 2004, this represented about 7.2 percent of the adult population. To date, over thirty practices with over 4,400 diabetic patients have participated, and more are being recruited.

The Diabetes Prevention and Control Program uses these measures to gauge their effectiveness in assisting providers to promote diabetes prevention and control practices among their patients. Strict control of blood glucose has been shown to prevent or delay the major diabetes complications and the American Diabetes Association recommends Hemoglobin A1c as the best test to find out if blood sugar levels are under control over time. A Hemoglobin A1c test result of seven percent indicates that blood sugar levels are in control over time for persons with diabetes. The Department of Health collects the data for this measure in the quarterly reports from providers in the Rhode Island Chronic Care Collaborative.

The objective for the average Hemoglobin A1c result reflects the programmatic goals of the Health Department.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	7.9	7.8	7.7	7.7
Standard	7.0	7.0	7.0	7.0

Percentage of Population Served by Public Water Systems in Full Compliance

One of the objectives of the Drinking Water Quality subprogram is to ensure that the public is provided with safe drinking water. This measure is the percentage of the population served by all Rhode Island public water systems having no violations and is an indicator of the safety of the drinking water supply. Violations relate to excessive contaminant levels, treatment technique, and monitoring/reporting based on compliance with the federal Safe Drinking Water Act.

All public water systems are expected to be in compliance, or a standard of one hundred percent with no violations.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	86.6%	79.0%	85.0%	85.0%
Standard	100.0%	100.0%	100.0%	100.0%

Department of Health

Number of Foodborne Illnesses per 100,000 Population

The goal of the Office of Food Protection is to protect and promote health and prevent disease by assuring the safety and quality of the food supply through inspection, plan review, and approval of food establishments, and investigation of complaints and foodborne disease outbreaks. As the Office of Food Protection strives to achieve this goal, the food supply will become safer and result in fewer foodborne illnesses over time.

The objective for this measure is based on the National Health Promotion and Disease Prevention Objectives (Health People 2010) adjusted for Rhode Island.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	25.7	31.4	26.0	25.0
Standard	27.0	27.0	27.0	27.0

Percentage of Licenses Renewed Online vs. by Paper

The Office of Health Professions Regulations is part of the Division of Environmental and Health Services Regulations. Its mission is to safeguard life, health, property, and the public welfare of the people of this state and, in order to protect the people of the state from the unauthorized, unqualified, and improper application of services by individuals in the health professions. Licensure of health professions is the baseline measure of competency for practitioners. In July 2006, online renewal was implemented with physicians and pharmacists, in place of traditional paper renewal. A renewal reminder postcard has replaced the paper renewal and return envelope.

The standard is the highest percentage of licenses renewed online in a previous fiscal year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	61%	68%	95%	96%
Standard	75%	85%	95%	96%

Department of Health

Percentage of Nursing Home Intakes Investigated Within Prioritized Timeframes

The ability to investigate allegations of harm to residents of nursing homes in a timely manner is an important measure of the Office of Facilities Regulations' (OFR's) ability to achieve its goals, including: To promote ongoing improvement in the quality of health care services and assure compliance with accepted standards for health care services. Every effort is made to investigate intakes received by OFR's Complaint Investigation Unit promptly in order to assess risk to residents. Each intake, which can be a complaint or a facility-reported incident, is triaged to determine the priority level for investigation in one of four categories: immediate jeopardy, high potential for harm, medium potential for harm, and low potential for harm. Prior to October 1, 2006, OFR followed federal guidelines for investigation due dates. After October 1, 2006, OFR implemented more stringent due dates in accordance with state mandates (RIGL § 23-17.8-9). The data indicates that investigation timelines are improving, which has a direct relationship with assuring compliance with accepted standards for health care services. Maximum time frames for investigations are summarized below:

	<u>Federal Guidelines (until 9/30/06)</u>	<u>State Mandates (starting 10/1/06)</u>
Immediate Jeopardy	2 days	24 hours
High Potential for Harm	10 days	7 days
Medium Potential for Harm	45 days	21 days
Low Potential for Harm	120 days	60 days

The benchmark is that one hundred percent of complaints and incidents for nursing homes will be investigated within the mandated time frames.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	85.0%	83.9%	90.0%	100.0%
Standard	100.0%	100.0%	100.0%	100.0%

Department of Health

Percentage of Human Test Results Found Acceptable

A primary objective of the Environmental Sciences section of the Health Laboratories is to provide accurate testing in support of programs associated with drinking water, food, environmental lead (Department of Health), as well as wastewater and ambient air (Department of Environmental Management). It is of paramount importance that chemical contaminants in environmental samples are identified and measured accurately and precisely. The proficiency test indicator determines laboratory performance in measuring the concentration of pollutants in specifically-prepared, commercially- obtained samples known as proficiency testing samples. This indicator measures the accuracy of the Health Laboratories' environmental sample testing process. The Health Laboratories track and emphasize proficiency testing because the results are used by federal and state programs to evaluate the Laboratories' ability to provide quality data for public health decision making.

The objective is one hundred percent acceptability of test results.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	99.1%	99.2%	100.0%	100.0%
Standard	100.0%	100.0%	100.0%	100.0%

Percentage of Active Tuberculosis Cases Completing Therapy

The Division of Infectious Disease and Epidemiology controls the spread of tuberculosis by providing case management and directly observed therapy services to all patients with active tuberculosis. The data source for the measure is the cases of active tuberculosis reported to the Rhode Island Department of Health by physicians. The goal of this program is to reduce the incidence of active tuberculosis cases in Rhode Island. Tuberculosis incidence is largely influenced by a variety of independent factors, including immigration patterns, circulation of multi-drug resistant strains, and trends in immune-deficiency diseases.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	93.5%	95.5%	95.0%	95.0%
Standard	92.6%	93.5%	95.5%	95.5%

Department of Health

Number of Newly Diagnosed Cases of Gonorrhea per 100,000 Population

The Division of Infectious Disease and Epidemiology controls the spread of gonorrhea by attempting to locate and counsel all sexual contacts of persons who have been newly diagnosed with this sexually transmitted disease (STD). The data source for the measure are the cases of newly diagnosed gonorrhea reported to the Rhode Island Department of Health by licensed health care providers working in the state. The goal of this program is to reduce the rate of gonorrhea transmission in Rhode Island by treating the sexual contacts of primary cases before they can transmit the disease to other sexual contacts. This indicator measures the number of Rhode Island residents with newly diagnosed gonorrhea per 100,000 Rhode Island residents per year.

The goal of this program is to reduce the rate of newly diagnosed gonorrhea cases in Rhode Island. The objective, selected by the United States government as one of its Year 2010 health objectives, is to reduce the rate of newly diagnosed cases of gonorrhea to 19 per 100,000 per year (or lower).

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	28	31	29	25
Standard	19	19	19	19

Percentage of Environmental Proficiency Test Results Found Acceptable

A primary objective of the Environmental Sciences section of the Health Laboratories is to provide accurate testing in support of programs associated with drinking water, food, environmental lead (Department of Health), as well as wastewater and ambient air (Department of Environmental Management). It is of paramount importance that chemical contaminants in environmental samples are identified and measured accurately and precisely. The proficiency test indicator determines laboratory performance in measuring the concentration of pollutants in specifically-prepared, commercially- obtained samples known as proficiency testing samples. This indicator measures the accuracy of the Health Laboratories' environmental sample testing process. The Health Laboratories track and emphasize proficiency testing because the results are used by federal and state programs to evaluate the Laboratories' ability to provide quality data for public health decision making.

The objective is one hundred percent acceptability of test results.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance	96.8%	95.3%	95.0%	95.0%
Standard	100.0%	100.0%	100.0%	100.0%

Department of Human Services

Child Support Enforcement

Current Child Support Collected as a Percentage of Current Child Support Owed

This indicator is a measure of current child support collected as a percentage of current child support owed during each federal fiscal year.¹ This standard is related to Child Support Enforcement's stated function to help strengthen families through financial support, and to reduce welfare dependency by ensuring that parents live up to their responsibilities of supporting their children.

The benchmark is the latest available national percentage of current child support owed that is collected on a federal fiscal year basis.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	60.1%	60.35%	59.65%	59.74%
Benchmark	60.0%	61.37%	61.48%	61.55%

Individual & Family Support Program

Percentage of Persons Receiving Services Under an IPE Achieving an Employment Outcome – Office of Rehabilitation Services

This indicator measures the percentage of persons receiving services under an Individualized Plan for Employment (IPE) who achieve an employment outcome. Employment outcome is defined as a job in the most integrated setting consistent with the unique strengths, resources, priorities, concerns, abilities, capabilities, interest, and informed choice of an eligible individual, for a minimum of 90 days. Vocational Rehabilitation assists eligible individuals, including individuals with severe disabilities, to obtain, maintain, or regain an employment outcome consistent with their vocational choices, particularly an outcome with increased earnings and fringe benefits.

The standard is the federally codified evaluation standard representing the percentage of persons who achieve an employment outcome as a percentage of all persons who exit the program after receiving services under an IPE. This measurement is known as the rehabilitation rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	62.6%	40.72%	55.8%	57.5%
Objective	55.8%	55.8%	55.8%	55.8%

¹ The data displayed under FY 2007 and FY 2008 represent CY 2006 and CY 2007 data respectively. The data displayed under FY 2009 and FY 2010 are projections for CY 2008 and CY 2009 respectively.

Department of Human Services

Individual & Family Support

Percentage Accuracy of Disability Determination Adjudications – Office of Rehabilitation Services

This indicator refers to the percentage of combined initial level Social Security Disability Insurance and Supplemental Security Income cases that are not returned for further development or correction of decisions based on evidence in the files. The indicator measures the accuracy of disability determination adjudication. Performance accuracy represents the reliability of state agency adjudication and includes the measurement of factors with the potential to affect a decision and the correctness of the decision. For example, if a particular item of medical evidence is excluded from the file even though its exclusion does not change the result in the case, a performance error is recorded. Performance accuracy, therefore, is a higher standard than decisional accuracy. As a result, the percentage of correct decisions is significantly higher than that reflected in the error rate established by the Social Security Administrator's quality assurance system. The data is reported on a federal fiscal year basis.

The national standard is 90.6 percent, which is the threshold standard set by the Social Security Administration.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	94.8%	95.8%	95.0%	95.0%
Objective	90.6%	90.6%	90.6%	90.6%

Veterans' Affairs

Percentage of Persons Completing the Veterans' Transitional Supportive Program Who Secure Housing by Program Completion

This indicator measures the percentage of veterans participating in the Veterans' Transitional Supportive Program who secure housing by the end of the program. The Veterans' Transitional Supportive Program is a six month program designed for homeless veterans to assist in securing housing and income supports. Veterans who do not require nursing home care are eligible.

The department's benchmark is based on the effectiveness of thirteen federal programs for homeless veterans in the United States. The benchmark is the latest available national average.²

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u> ³
Actual/Estimated Value	87.0%	90.0%	92.0%	N/A
Benchmark	67.8%	67.8%	67.8%	N/A

² The national benchmark has decreased to 67.8 percent reflecting an amendment to the national definition to include access to mental health services.

³ This performance measure will be shown in the new Department of Veteran's Affairs.

Department of Human Services

Health Care Quality, Financing and Purchasing

Length of Stay

All medical assistance recipients receiving inpatient services in Rhode Island and border states' acute care hospitals are included in the Admission Screening and Concurrent Utilization Review program with the following exceptions: enrollees in a Medicaid managed care plan (except those having "Category A" benefits for mental health), enrollees in a coordinated health care plan which includes court-ordered hospital admissions, Medicare eligible recipients with remaining Medicare Part A benefits, and normal deliveries and newborns. The goal of the program is to assure the medical necessity, quality of care, and appropriateness of services rendered to Medicaid recipients, and to control the utilization of acute inpatient hospital services.

Although there are no published standards for length of stay (LOS), average length of stay is a generally accepted performance measure of utilization review programs. HCIA, Inc. publishes a data book on LOS, which analyzes LOS data in hospitals by diagnoses throughout the United States. Utilizing the data of the 50th percentile length of stay for the Northeastern region for 2005 (Unchanged 2005 & 2006 – The latest available data) presents a benchmark for comparison.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<u>Actual/Estimated Values</u>				
<u>Average Length of Stay for:</u>				
Pneumonia	6.5	8.0	8.1	8.3
Angina Pectoris	3.3	3.0	3.6	3.7
Alcohol Dependency	5.4	5.1	5.5	5.6
Chest Pain	4.4	3.4	3.9	4.0
Congestive Heart Failure	6.6	7.1	6.8	7.0
Depressive Disease	9.1	7.4	7.9	7.6
Chronic Airway Obstructive Disease	5.1	5.5	5.3	5.1
Abdominal pain	5.0	5.5	5.3	5.4
Acute Pancreatitis	5.7	5.0	4.9	4.6
Recurrent Depression	8.4	8.5	8.9	8.9
<u>Benchmark</u>				
<u>Average Length of Stay Northeast Region (2005, data)</u>				
Pneumonia	2.8	2.8	2.8	2.8
Angina Pectoris	1.0	1.0	1.0	1.0
Alcohol Dependency	11.0	11.0	11.0	11.0
Chest Pain	1.2	1.2	1.2	1.2
Congestive Heart Failure	1.2	1.2	1.2	1.2
Depressive Disease	4.0	4.0	4.0	4.0
Chronic Airway Obstructive Disease	3.3	3.3	3.3	3.3
Abdominal pain	1.4	1.4	1.4	1.4
Acute Pancreatitis	3.0	3.0	3.0	3.0
Recurrent Depression	6.6	6.6	6.6	6.6

Department of Human Services

Medical Benefits

Neonatal Intensive Care Unit Admissions Per 1,000 Live Births

This indicator measures the percentage of neonatal intensive care unit admissions per 1,000 live births covered under the RIte Care program. Neonatal intensive care unit admissions are very sensitive to lifestyle factors in the population of pregnant females and rates vary from approximately eighty per thousand to one hundred and twenty per thousand, depending on the prevalence of risk factors in the population. This measure is indicative of improvements in the quality of prenatal health and nutrition care for pregnant females resulting in increased survival rates in low birth rate infants. Neonatal intensive care unit admissions are monitored and reported through the Medical Management Information System.

The standard is the lowest number of neonatal intensive care unit admissions per 1,000 live births in a previous fiscal year since in FY 2001.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	98.8	98.5	89.0	89.0
Objective	89.0	89.0	89.0	89.0

Department of Human Services

Medical Benefits

Number of Physician Office Visits per RIte Care Enrollee
Number of Emergency Room Care Visits per 1,000 RIte Care Enrollees
Number of Hospital Days per 1,000 RIte Care Enrollees

These measures reflect the number of physician office visits per RIte Care Enrollee and the number of emergency room visits and hospital days per one thousand RIte Care enrollees. The goal is to increase the rate of RIte Care enrollee utilization of physicians in order to decrease unnecessary or inappropriate hospitalizations and hospital emergency room use.

A key to containing program costs for the RIte Care population is to intervene early so as to avoid expensive use of emergency room and hospital admissions for conditions which are highly treatable in a private physician's office or in a clinical setting. Preventive services and early intervention reduce future costs and improve clinical outcomes. Physicians deliver such services.

Note that earlier versions of this report contained estimates and objective based on the original managed care experience and the expectation of the impact of managed care in the Medicaid market. Since that time there have been changes in the federal regulations and in standards of care (e.g., required length of hospital stay) which have led to increases in utilization of certain types of care which have required that we modify our objectives. These adjustments are reflected in this report.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<u>Actual/Estimated Value</u>				
Number of physician's office visits per RIte Care enrollee	5.6	5.6	5.2	5.2
Number of emergency room visits per 1,000 RIte Care enrollees	692	680	630	630
Number of hospital days per 1,000 RIte Care enrollees	611	568	570	570
<u>Objective</u>				
Number of physician's office visits per RIte Care enrollee	5.0	5.0	5.0	5.0
Number of emergency room visits per 1,000 RIte Care enrollees	560	560	560	560
Number of hospital days per 1,000 RIte Care enrollees	570	570	570	570

Department of Human Services

Rhode Island Works

Percent of Family Independence Program Families with Earned Income

This indicator measures the percentage of Rhode Island Works (RIW) families which have earned income, i.e., families having a working parent or parents coupled with a reduced RIW monthly grant. Families which meet eligibility criteria receive cash assistance payments under the Family Independence Program. The Family Independence Program provides significant incentives and support to families who enter the workforce. Earned income is considered an indicator of the ability of a family to ultimately become self-sufficient. It should be noted that the number of RIW heads of households entering employment and closing their cash assistance case due to employment has been increasing, which reduces the percentage of working families remaining on the caseload. These household heads have earned income but they are not reflected in this measure. Working parents are more likely to transition out of RIW cash assistance as their employment stabilizes and their earnings increase. This measure is related to the Human Services' stated objective to provide assistance to clients to facilitate a transition to self-sufficiency. The data is extracted from the InRhodes client database.

The standard is the highest achieved percentage of Rhode Island Works (RIW) families which have earned income beginning in FY 2000.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	15.6%	17.0%	18.0%	21.0%
Objective	26.0%	26.0%	26.0%	26.0%

Rhode Island Works

Job Retention Rate for Family Independent Program Families No Longer Receiving Cash Assistance

A successful outcome for participants of the Rhode Island Works (RIW) is the ability of parents to obtain financial independence through stable employment. Recognizing the difficulty of this transition for FIP beneficiaries, the Department of Human Services provides pre-placement training, education, job placement, and job retention services for a minimum of twelve months after closing their cash assistance. Working families are tracked after they leave cash assistance, and transitional child care and health care assistance is guaranteed to enable families to remain employed. The InRhodes eligibility tracking system is used to produce regular reports of all closures. In addition, the State Wage Information Collection Agency is referenced as a means of verifying ongoing employment of these same families at quarterly intervals, comparing selected monthly closure cohorts occurring one year apart.

The benchmark is the national job retention rate for TANF families no longer receiving cash assistance.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	15.6%	14.3%	14.5%	15.0%
Benchmark	0%	0%	0%	0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

*Percentage of Persons Surveyed by Parents and Friends for Alternative Living
Indicating Satisfaction with Services Provided*

This indicator measures the percentage of persons surveyed who indicated satisfaction with services provided. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 people per year are surveyed. This measure is related to the division’s stated objective of maintaining and improving service delivery for the developmentally disabled population.

The objective is ninety percent of persons with disabilities surveyed indicating satisfaction with services provided.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

Services for the Developmentally Disabled

Percentage of Individuals Surveyed Indicating That They Received All Services They Needed

This indicator measures the percentage of persons surveyed who indicated they received all the services that they needed. Parents and Friends of Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 people per year are surveyed. This measure is related to the division’s stated objective of maintaining and improving service delivery for the developmentally disabled population.

The objective is ninety percent of persons with disabilities surveyed indicating that they received all the services that they needed.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	75.0%	75.0%	75.0%	75.0%
Objective	90.0%	90.0%	90.0%	90.0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Percentage of Persons with Developmental Disabilities Who Like Living in Their Home

This indicator measures the percentage of people with developmental disabilities surveyed who like living in their home. For each individual “home” can mean something different. Home can mean the family home, shared living arrangement (adult foster care), supervised apartment, or group home. People can live alone or share their “home” with family members or others with developmental disabilities. This measure is related to the Division’s objectives of assuring personal choice for individuals with developmental disabilities. Parents and Friends for Alternative Living contracts with the department to monitor service quality and satisfaction. In teams of two, volunteers review individual service plans, visit homes and survey individuals concerning their satisfaction with services provided. Approximately 400 people per year are surveyed.

The objective is ninety-five percent of persons with disabilities surveyed indicating that they like living in their home.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	95.0%	95.0%	95.0%	95.0%

Services for the Developmentally Disabled

Percentage of Individuals Who Understand Their Basic Human Rights

This indicator measures the percentage of persons surveyed who understand their basic human rights. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 200 persons per year are surveyed in a group setting.

This measure is related to the Division of Developmental Disabilities’ stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. The department provides educational/informational forums for persons with developmental disabilities regarding their rights, and the actions they can take if they feel that their rights have been violated.

The objective is that one hundred percent of persons with disabilities surveyed indicated that they understand their rights.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Services for the Developmentally Disabled

Percentage of Individuals Who Know What to Do If They Are a Victim of Abuse

This indicator measures the percentage of persons surveyed who know what to do if they are victims of abuse. One component of the Continuous Quality Improvement process is the use of focus groups to ascertain, through a discussion process, the percentage of persons with developmental disabilities who have an understanding of their rights. Some 200 persons per year are surveyed in a group setting.

This measure is related to the Division of Developmental Disabilities' stated objective of maintaining and improving the quality of supports/services available to people with developmental disabilities. The department provides educational/informational forums for persons with developmental disabilities regarding their rights, and the actions they can take if they feel that their rights have been violated.

The objective is that one hundred percent of persons with disabilities surveyed indicated that they know what to do if they are a victim of abuse.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	95.0%	95.0%	95.0%
Objective	100.0%	100.0%	100.0%	100.0%

Services for the Developmentally Disabled

Percentage of Persons with Developmental Disabilities Who Have Seen a Dentist within Six Months

This indicator measures the percentage of people with developmental disabilities surveyed that have had dental services within 6 months. Specific preventive services based on age and risk factors are emphasized for each individual.

The objectives are that one hundred percent of people with developmentally disabilities have an annual physical exam and receive some form of dental services at least twice a year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	85.0%	85.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Mental Health Services

Percentage of People Served Who Agree they are Better Able to Control Their Lives

This indicator measures the number of people who report they “Agree” or “Strongly Agree” that they are better able to control their lives after being served by the department. The source data is from the Division of Behavioral Healthcare Services’ Outcome Evaluation Instrument. This measure is related to the Division’s stated objective of providing services in a manner which enhances personal dignity and supports independence in living.

The objective is to have one hundred percent of the people served agreeing or strongly agreeing that they are better able to control their lives.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	79.0%	81.0%	81.0%	81.0%
Objective	100.0%	100.0%	100.0%	100.0%

Mental Health Services

Percentage of Persons Receiving Community Support Services Who Have Had an Annual Physical Exam within Twelve Months

These indicators measure the percentage of people receiving community support services, within the mental health system, who report having a complete physical exam within the previous twelve months. The source of the data is the Outcome Evaluation Instrument.

The objective is that one hundred percent of people receiving community support services in the mental health system have an annual physical exam.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	79.0%	82.0%	90.0%	90.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospital and Community Rehabilitative Services

Medication Errors Per 10,000 Orders Filled by the Pharmacy

This measure indicates the number of medication errors that were discovered prior to reaching the patient and those errors which did reach the patient. Medication errors are included if they might cause or lead to inappropriate medication use or patient harm while the medication is in the control of the health care professional. All incidents are reviewed by an interdisciplinary committee, which considers incident data trends, identifies risk factors, performs literature review and recommends educational support. The measure is consistent with the hospital's performance improvement objectives to systematically review all incidents to ensure that processes and systems are appropriate and evolve as necessary. The recommendations are reported to hospital leadership through the Performance Improvement Steering Committee.

The standard is the national standard for medical errors per 10,000 orders filled annually, as reported through the American Society for Acute Care Facilities.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	3.0%	3.0%	3.0%	3.0%
Objective	12.0%	12.0%	12.0%	12.0%

Hospital and Community Rehabilitative Services

Acquired Pressure Ulcers as a Percent of the Total Patient Population

This indicator measures the percentage of the total patient population with acquired pressure ulcers. Acquired pressure ulcers are those that develop after admission to the Eleanor Slater Hospital, as opposed to those pressure ulcers that a patient has at the time of admission. This measure is consistent with the hospital's goal to perform at levels higher than the national average, as measured by the Center for Medicaid and Medicare Services. This measure is also consistent with the Joint Commission on the Accreditation of Healthcare Organizations mandate to identify and serve patients who are prone to complications associated with their diagnoses.

Pressure ulcers are tracked as part of the hospital wide performance improvement program. This information is interpreted for clinical response. The average age of the patient population is increasing and the number of patients who are bed or wheelchair bound is increasing which can affect the number of pressure ulcers acquired.

The standard is set by the department.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	1.0%	1.0%	1.0%	1.0%
Objective	1.0%	1.0%	1.0%	1.0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Hospitals and Community Rehabilitative Services

Patient Falls Per 1,000 Patient Days

Patient falls represent the single highest preventable risk factor to patients while hospitalized. This indicator measures the number of patient falls per 1,000 patient days. The Interdisciplinary Falls Clinical Management Team uses the tools of Continuous Quality Improvement in the analysis of fall incident data to identify risk factors, formulate strategies, explore device innovations and recommend educational support. The recommendations are submitted to the hospital leadership through the Performance Improvement Steering Committee. A lower-extremity strengthening program, developed in conjunction with the University of Rhode Island is a favorite patient activity. Other initiatives include the use of electronic exit sensors to alert staff of an at-risk patient's attempt to walk without assistance. This has reduced the number of physical devices required to ensure patient protection.

The objective is the national average number of patient falls in long-term care facilities per 1,000 patient days. The national standard is a range from 2.5 to 3.5 patient falls per 1,000 patient days. The upper limit of the range is listed as the benchmark.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	2.50%	2.50%	2.50%	2.5%
Objective	3.5%	3.5%	3.5%	3.5%

Substance Abuse

Percentage of Persons Receiving Methadone Services Who Have Had an Annual Physical Exam within Twelve Months

This indicator measures the percentage of people receiving methadone services who report having a complete physical exam within the previous twelve months. The source of the data is the Division of Behavior Healthcare Services' monitoring unit.

The objective is that one hundred percent of people receiving methadone services have an annual physical exam.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Substance Abuse

Percentage of Surveyed Tobacco Outlets Selling Tobacco Products to Youths under Eighteen

The Division of Behavioral Healthcare Services collaborates with police, municipal task forces, youth groups and tobacco vendors to reduce youth access to tobacco products. The division contracts with municipal police departments for ongoing enforcement and provides training to police departments. Reducing youth access to tobacco products is a federal mandate and carries penalties of the loss of federal funds for non-compliance.

The standards displayed are non-compliance rates negotiated with the federal office of Substance Abuse and Mental Health Services Administration.

FY 2009 is based on data collected from the Tobacco studies.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	11.70%	9.30%	9.30%	9.30%
Objective	20.0%	20.0%	20.0%	20.0%

Substance Abuse

Percentage of Surveyed Sites Selling Alcohol Products to Youth Under 21

This indicator measures violations regarding the sale of alcohol to youth under age 21. A primary objective of the Division of Behavioral Healthcare (DHS) is the reduction of underage drinking in Rhode Island. Through targeted federal funding, the DBH will mobilize and train police departments in the best practices of enforcing alcohol beverage sales laws. These practices are aimed at reducing both retail and social availability of alcohol to youth. Training is conducted annually to provide police officers with methods for conducting compliance checks of licensed liquor establishments. With the assistance of municipal and state police officers, random compliance checks using underage buyers, are conducted on licensed liquor establishments throughout the state. It is expected that with ongoing compliance checks and responsible beverage service training, alcohol sales to minors will decrease over time.

The standard is the lowest percentage attained in previous years since FY 2002.

FY 2009 is estimated until data collected from the Alcohol studies have been analyzed.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	12.0%	11.0%	11.0%	11.0%
Objective	16.0%	16.0%	16.0%	16.0%

Department of Veterans' Affairs

Veterans' Affairs

Percentage of Persons Completing the Veterans' Transitional Supportive Program Who Secure Housing by Program Completion

This indicator measures the percentage of veterans participating in the Veterans' Transitional Supportive Program who secure housing by the end of the program. The Veterans' Transitional Supportive Program is a six month program designed for homeless veterans to assist in securing housing and income supports. Veterans who do not require nursing home care are eligible.

The department's benchmark is based on the effectiveness of thirteen federal programs for homeless veterans in the United States. The benchmark is the latest available national average.¹

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u> ²
Actual/Estimated Value	N/A	N/A	N/A	92.0%
Benchmark	N/A	N/A	N/A	67.8%

¹ The national benchmark has decreased to 67.8 percent reflecting an amendment to the national definition to include access to mental health services.

² This performance measure will be shown in the Department of Human Services for previous years

Governor's Commission on Disabilities

Percentage of State Legislation Affecting Persons with Disabilities that is Favorably Disposed

This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure includes all legislation on which the Commission takes a position. The measure is related to the commission's stated role of advocating for the concerns of people with disabilities. Commission staff keeps records of the favorable disposition of legislation.

The commission's objective is a favorable disposition rate for state legislation of one hundred percent.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	52.0%	76.0%	70.0%	65.0%
Objective	100.0%	100.0%	100.0%	100.0%

Percentage of Disability Discrimination Complaints Resolved Prior to Hearing

This performance indicator measures the percentage of disability discrimination complaints resolved prior to hearing. The measure is related to the Governor's Commission on Disabilities' responsibility to investigate disability discrimination complaints involving physical barriers at public or private facilities and ordering corrective action. Data is from Commission records.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	93%	99%	49%	56%
Objective	100%	100%	100%	100%

Commission on the Deaf and Hard of Hearing

Percentage of Interpreter Requests Filled with at Least 72 Hours Notice

The annual percentage of requests filled for interpreters and assistive listening equipment referrals is an indicator of the commission's success in promoting accessible, effective communications between deaf/hard of hearing consumers and the general public. The annual percentage of referral requests filled equals the total number of requests filled divided by the total number of requests received with a minimum of 72 hours notice. The commission monitors such requests via monthly statistical reports. Comparable measures are not readily available nationally or from other states. This measure is related to the commission's stated objective to coordinate sign language interpreter services.

The commission's standard had been various percentages thought to be reasonably achievable. In FY 2006, the commission raised the standard to the previous highest percentage since FY 2005.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	91.0%	92.0%	92.0%	92.0%
Objective	95.0%	95.0%	95.0%	95.0%

Percentage of Information Requests Responded to with Relevant Information or Referral Within One Week

The response rate to requests for information within one week is one indicator of the commission's success in promoting awareness and understanding of the issues relating to the deaf and hard of hearing. The commission maintains a detailed log of requests for information and the actions taken in response to requests. This measure is related to the commission's stated objective to provide information related to deaf and hard of hearing issues. Staff will maintain a monthly statistical report of requests and commission responses.

The commission's standard is a one hundred percent response rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	95.0%	92.0%	96.0%	96.0%
Objective	100.0%	100.0%	100.0%	100.0%

Commission on the Deaf and Hard of Hearing

*Percentage of Legislation Affecting Deaf and Hard of Hearing Citizens
Favorably Disposed*

Measuring the percentage of bills affecting deaf and hard of hearing citizens that are favorably disposed is an indicator of the commission's success in monitoring pertinent legislation, initiating legislation, and lobbying effectively for relevant bills to have a favorable outcome.

The standard had been a favorable disposal rate of sixty percent. The commission, however, has raised the standard to the highest favorable disposable rate since FY 2005.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	12.5%	15.0%	75.0%	75.0%
Objective	80.0%	80.0%	80.0%	80.0%

Office of the Child Advocate

Percentage of Inspected Facilities that are Compliant with Standards of Care

The Office of the Child Advocate periodically monitors the quality of care in state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families (group homes, shelters, residential treatment and independent living programs). This indicator measures the percentage of inspected facilities in compliance with standards of care which is related to the office's stated objective to conduct annual site visits at residential/group care programs. The data is collected through the Site Visit Review Instrument and the Corrective Action Instrument.

The Office of the Child Advocate is charged with periodically inspecting state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families. All facilities respond to identified deficiencies with corrective action plans. Most deficiencies are corrected immediately. Each year a few sites have major violations that require comprehensive investigation over several weeks to bring the facility into compliance.

The Office of the Child Advocate strives to visit each site annually. More time is devoted to those sites in greater need of improvement. The office's objective is to find one hundred percent of inspected state licensed and funded facilities housing children in the care of the Department of Children, Youth and Families in compliance with standards of care.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Verification of Child Safety in Residential/Foster Placements

The Office of the Child Advocate strives to visit as many sites as possible. The objective is to find one hundred percent of inspected sites housing children in the care of DCYF in compliance with safety standards.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	85.0%	85.0%
Objective	100.0%	100.0%	100.0%	100.0%

Office of the Mental Health Advocate

Percentage of Treatment Rights Cases Favorably Disposed

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law, and also has jurisdiction (without regard to individual representation) to monitor compliance with treatment rights under the Mental Health Law. This performance measure is an indicator of treatment rights cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. The data for this performance indicator is kept by the Office of the Mental Health Advocate.

The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	85.0%	85.0%	85.0%	85.0%
Objective	70.0%	70.0%	70.0%	70.0%

Percentage of Involuntary Petitions Filed that are Withdrawn or Dismissed

This performance indicator measures withdrawals and dismissals of involuntary petitions that seek to confine mentally disabled individuals in mental health treatment facilities. The measure is the percentage of involuntary commitment petitions filed in Civil Court that are dismissed or withdrawn. This performance measure is a rough indicator of the office's efforts to filter out petitions which lack sufficient merit to proceed with adjudication. The measure is related to the agency's stated objective to protect the liberty interests of individuals subjected to involuntary commitment in psychiatric facilities. The data for this indicator is kept by the Office of the Mental Health Advocate.

The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	19.3%	24.2%	24.2%	24.2%
Objective	30.0%	30.0%	30.0%	30.0%

Office of the Mental Health Advocate

Percentage of Confidentiality and Medical Records Cases Favorably Disposed

The Office of the Mental Health Advocate represents individuals engaged in treatment under the Mental Health Law to ensure patient confidentiality and access to medical records. This performance measure is an indicator of confidentiality and medical records cases which were resolved favorably. The measure is related to the agency's stated objective to protect the legal rights of clients in psychiatric facilities. The data for this indicator is kept by the Office of the Mental Health Advocate.

The standard, beginning in FY 2006, is the previous highest percentage since FY 2004.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	83.3%	66.7%	66.7%	66.7%
Objective	80.0%	80.0%	80.0%	80.0%

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

Strategic Priority: Accelerate All Schools Toward Greatness

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures). This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics, and science by 2012 and again by 2015. This information reflects school year data¹ and will change in future years as the strategic plan becomes finalized.

Improvement in Student Achievement: Elementary Students

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Reading	69%	70%	73%	75%
Mathematics	61%	61%	63%	67%
Science	40%	44%	46%	49%
Objectives				
Reading	70%	80%	90%	100%
Mathematics	70%	80%	90%	100%
Science	70%	80%	90%	100%

¹ FY 2009 reflects school year September 2008 through June 2009 and FY 2010 reflects school year September 2009 through June 2010.

Department of Elementary and Secondary Education

Improvement in Student Achievement: Middle School Students

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Reading	68%	70%	72%	75%
Mathematics	53%	56%	58%	61%
Science	18%	23%	25%	28%
Objectives				
Reading	70%	80%	90%	100%
Mathematics	70%	80%	90%	100%
Science	70%	80%	90%	100%

Improvement in Student Achievement: High School Students

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Reading	69%	73%	75%	80%
Mathematics	27%	28%	33%	38%
Science	19%	20%	24%	29%
Objectives				
Reading	70%	80%	90%	100%
Mathematics	70%	80%	90%	100%
Science	70%	80%	90%	100%

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

Strategic Priority: All Rhode Island Students Ready for Success in College, Careers, and Life

High School Graduation Rate

Transforming education in Rhode Island must include a measure of high school graduation rates and the graduate’s ability to be ready to enter college or other post-secondary education training program. This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improvising student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in student dropout rates. Schools must ensure that they do everything possible to educate all their students. In order to reach the goal of all students reaching high standards, schools need to reduce their dropout rate as they increase the percentage of students reaching high standards.

The drop out measure changed significantly last year due to the new National Governor’s Association formula. In the past, graduation rate included all graduates regardless of how many years they spent in high school. The new graduation rate includes only four-year graduates. Also, previously many students who left school were listed as “unknown” and were not counted as dropouts. Under the new formula, all “unknown” departures from the school system are listed as dropouts.

This performance measure is now part of the Department of Education’s new Strategic Plan, “Transforming Education in RI”, under the section of “All Rhode Island Students Ready for Success in College, Careers, and Life. By the end of the 2012 school year, the percentage of eligible Rhode Island students who graduate from high school or its equivalent will be at least 80 percent. By 2015, this number will increase to 85%. The pool of graduates will include more than 12th grade students as other students will be afforded opportunities to graduate early by meeting proficiency graduation requirements.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	73.9%	75.5% ²	77.5%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

² The data for FY 2010 and FY 2011 are based on yearly growth of 2% and 2.5%, respectively.

Department of Elementary and Secondary Education

Davies Career and Technical School

Percentage of Davies Students Who Graduate

As Schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by providing appropriate student supports, including remedial and ramp-up programs where necessary for student success. Schools must ensure that they do everything possible to educate all their students. All schools need to ensure that higher and higher percentages of students graduate, albeit while raising the “bar” for purposes of determining proficiency. Davies’ district goal and performance measure is as follows:

The William M. Davies Jr. Career and Technical High will seek to attain the following percentages of students who first entered 9th grade 4 years prior and will graduate from high school.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	59.0% ³	67.0% ⁴	72.0%	75.0%
Objective	59.0%	67.0%	72.0%	75.0%

Rhode Island School for the Deaf

Percentage of RI School for the Deaf Students Who Drop-Out

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.

The Rhode Island School for the Deaf High School will maintain a drop-out rate of five percent or less.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	0.0% ⁵	0.0%	3.0% ⁶	3.0%
Objective	5.0%	5.0%	5.0%	5.0%

³ The percentage shown for FY 2009 is actual graduation percentage.

⁴ The percentages for years 2010 through 2012 are estimated values until actual confirmed data is known.

⁵ Data from FY 2009 and FY 2010 reflects actual data for SY ending 2008 and SY ending 2009, respectively.

⁶ Data for FY 2011 and FY 2012 reflects projected data for SY ending 2010 and SY ending 2011, respectively.

Department of Elementary and Secondary Education

Metropolitan Career and Technical School

Percentage of Metropolitan School Students Who Drop-Out

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students who are likely to perform poorly. To avoid this, schools must ensure that they do everything possible to educate all students. All schools need to ensure that a higher percentage of students graduate as they increase the percentage of students reaching high standards. The data is for school years.

The Metropolitan School will maintain a drop-out rate of five percent or less (twelve percent below the state average).

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	2.5% ⁷	2.5% ⁸	2.5%	2.5%
Objective	5.0%	5.0%	5.0%	5.0%

Central Falls School District

Percentage of Central Falls Students Who Drop-Out

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways that are reflected by the selected performance indicators, they need to avoid an increase in the percentage of students who fail to complete high school. It is possible to raise student scores in a school by eliminating students that perform poorly. To avoid this, schools must ensure that they do everything possible to educate all their students. All schools need to ensure that higher percentages of students graduate as they increase the percentage of students reaching high standards. The data is presented for school years.

The standard is for the Central Falls School District to significantly reduce the drop out rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	22.0% ⁹	20.0%	18.0%	18.0%
Objective	15.0%	15.0%	15.0%	15.0%

⁷ The data for FY 2009 is based on SY 2008 actual, respectively.

⁸ The data for FY 2010 and FY 2011 is projected for SY 2009 and SY 2010, respectively.

⁹ The data for FY 2009 and FY 2010 is projected for SY 2008 and SY 2009, respectively.

Public Higher Education

*University of Rhode Island
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year*

This indicator measures the annual change in in-state tuition and mandatory fees at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education. In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt. At the University of Rhode Island the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students. The benchmarks are the national average change in in-state tuition and mandatory fees at four-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ¹	6.0%	9.8%	9.9%	0.0%
Benchmarks ²	6.4%	6.5%	7.9%	7.9%
Inflation Rate	4.9%	-1.3%	1.2%	1.2%

*Board of Governors
Office of Higher Education
Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24*

This indicator measures the percentage of Rhode Island population enrolled at the University of Rhode Island, Rhode Island College and the Community College of Rhode Island. The Rhode Island Board of Governors for Higher Education intends by 2015 - as a long-range objective - be a leading state in educational attainment in order to ensure that Rhode Island's residents possess the skills and knowledge required to thrive in an information-age, knowledge-based economy. Whether a student begins his or her education at a community college, at a college, or at a university, enrollment in higher education is the first step toward degree attainment. This indicator relates to the Board of Governors' priority to overall improve participation and graduation rates in higher education.

The benchmark is the highest percentage of the state's population aged 18-24 who enrolled in Rhode Island public institutions of higher learning in a previous year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011³</u>	<u>2012</u>
Actual/Estimated Values	22.2%	20.1%	19.9%	19.9%
Benchmarks	23.1%	23.1%	23.1%	23.1%

¹ Source: RIOHE

² Source: *Almanac* of the Chronicle of Higher Education/The College Board- Trends in Higher Education Series 2010-2011.

³ 2011 reflects U.S. Census Bureau projections for July 1, 2010 of 119,441 of the state population aged 18-24. 2006-2010 reflects U.S. Census projection for July 1, 2005 of 107,434 of the state population aged 18-24. Figures reflect said population increase from 2005 to 2010 of 12,007, hence the low projection in 2011.

Public Higher Education

University of Rhode Island
African American Enrollment as a Percentage of the Student Body

This measure indicates the African American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ⁴	4.4%	4.6%	5.1%	5.1%
Benchmark ⁵	6.3%	6.4%	6.4%	6.3%

University of Rhode Island
Hispanic Enrollment as a Percentage of the Student Body

This measure indicates the Hispanic enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ⁶	4.6%	5.0%	6.4%	6.4%
Benchmark ⁷	11.0%	11.6%	11.6%	11.6%

⁴ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

⁵ Source: U.S. Bureau of Labor and Statistics (CPI-U) October 2009-October 2010.

⁶ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

⁷ Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

Public Higher Education

University of Rhode Island
Native American Enrollment as a Percentage of the Student Body

This measure indicates the Native American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	0.4%	0.4%	0.3%	0.3%
Benchmark	0.6%	0.6%	0.6%	0.4%

University of Rhode Island
Asian Enrollment as a Percentage of the Student Body

This measure indicates the Asian American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	2.8%	2.9%	2.9%	2.9%
Benchmark	2.7%	2.8%	2.8%	2.8%

Public Higher Education

University of Rhode Island
Percentage of Nursing Students Passing State Licensing Exams

This indicator measures the percentage of nursing students at the University of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Actual/Estimated Values ⁸	88.5%	96.6%	91.5%	93.0%
Benchmarks ⁹	88.2%	88.2%	88.2%	88.2%

University of Rhode Island
Graduation Rates Within Six Years

This indicator measures the percentage of students who graduate within six years at the University of Rhode Island. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for the University of Rhode Island are measures that relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

The benchmarks are the highest rates reported in a previous school year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	57.9%	60.1%	62.1%	62.1%
Benchmarks:	58.5%	58.5%	58.5%	58.5%

⁸ Source: Reports from the deans of nursing at URI, RIC and CCRI.

⁹ Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2009.

Public Higher Education

University of Rhode Island First Year Retention Rate

This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the University of Rhode Island and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. Students are more likely to drop out during their first year of study than at any other time. Therefore, the retention of students from the first year to the second year of post-secondary education is related directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education.

The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	80.1%	78.8%	80.7%	80.7%
Benchmarks:	81.6%	81.6%	81.6%	81.6%

Rhode Island College Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year

This indicator measures the annual change in in-state tuition and mandatory fees at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education. In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt. At Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at four-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ¹⁰	9.8%	7.3%	9.0%	0.0%
Benchmarks ¹¹	6.4%	6.5%	7.9%	7.9%
Inflation Rate	4.9%	-1.3%	1.2%	1.2%

¹⁰ Source: RIOHE

¹¹ Source: *Almanac* of the Chronicle of Higher Education/The College Board- Trends in Higher Education Series 2010-2011.

Public Higher Education

*Rhode Island College
African American Enrollment as a Percentage of the Student Body*

This measure indicates the African American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ¹²	5.6%	5.2%	5.3%	5.3%
Benchmark ¹³	6.3%	6.4%	6.4%	6.3%

*Rhode Island College
Hispanic Enrollment as a Percentage of the Student Body*

This measure indicates the Hispanic enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ¹⁴	6.6%	6.0%	6.2%	7.0%
Benchmark ¹⁵	11.0%	11.6%	11.6%	11.6%

¹² Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

¹³ Source: U.S. Bureau of Labor and Statistics (CPI-U) October 2009-October 2010.

¹⁴ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

¹⁵ Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

Public Higher Education

Rhode Island College
Native American Enrollment as a Percentage of the Student Body

This measure indicates the Native American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	0.4%	0.3%	0.3%	0.3%
Benchmark	0.6%	0.6%	0.6%	0.4%

Rhode Island College
Asian Enrollment as a Percentage of the Student Body

This measure indicates the Asian American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	2.1%	1.6%	2.4%	2.0%
Benchmark	2.7%	2.8%	2.8%	2.8%

Public Higher Education

Rhode Island College
Percentage of Nursing Students Passing State Licensing Exams

This indicator measures the percentage of nursing students at Rhode Island College who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Actual/Estimated Values ¹⁶	92.9%	95.2%	94.8%	95.0%
Benchmarks ¹⁷	88.2%	88.2%	88.2%	88.2%

Rhode Island College
Graduation Rate Within Six Years

This indicator measures the percentage of students who graduate within six years at Rhode Island College. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for Rhode Island College are reported below. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

The benchmarks are the highest rates reported in a previous school year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	46.1%	44.8%	45.3%	45.0%
Benchmarks:	45.1%	45.1%	45.3%	45.3%

¹⁶ Source: Reports from the deans of nursing at URI, RIC and CCRI.

¹⁷ Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2009.

Public Higher Education

Rhode Island College First Year Retention Rate

This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the Rhode Island College and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. Students are more likely to drop out during their first year of study than at any other time. Therefore, the retention of students from the first year to the second year of post-secondary education is related directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The figures below show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at RIC and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	76.6%	77.5%	76.0%	76.0%
Benchmarks:	77.5%	77.5%	77.5%	77.5%

Community College Rhode Island Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year

This indicator measures the annual change in in-state tuition and mandatory fees at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education. In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt. The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at two-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ¹⁸	8.6%	9.3%	8.2%	0.0%
Benchmarks ¹⁹	4.7%	7.3%	6.0%	7.9%
Inflation Rate	4.9%	-1.3%	1.2%	1.2%

¹⁸ Source: RIOHE

¹⁹ Source: *Almanac* of the Chronicle of Higher Education/The College Board- Trends in Higher Education Series 2010-2011.

Public Higher Education

*Community College Rhode Island
African American Enrollment as a Percentage of the Student Body*

This measure indicates the African American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ²⁰	7.5%	8.0%	8.0%	8.5%
Benchmark ²¹	6.3%	6.4%	6.4%	6.3%

*Community College Rhode Island
Hispanic Enrollment as a Percentage of the Student Body*

This measure indicates the Hispanic enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ²²	12.1%	12.3%	12.4%	13.8%
Benchmark ²³	11.0%	11.6%	11.6%	11.6%

²⁰ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

²¹ Source: U.S. Bureau of Labor and Statistics (CPI-U) October 2009-October 2010.

²² Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

²³ Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

Public Higher Education

*Community College Rhode Island
Native American Enrollment as a Percentage of the Student Body*

This measure indicates the Native American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	0.6%	0.6%	0.6%	0.6%
Benchmark	0.6%	0.6%	0.6%	0.4%

*Community College Rhode Island
Asian Enrollment as a Percentage of the Student Body*

This measure indicates the Asian American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values	2.6%	2.5%	2.9%	2.8%
Benchmark	2.7%	2.8%	2.8%	2.8%

Public Higher Education

*Community College Rhode Island
Percentage of Nursing Students Passing State Licensing Exams*

This indicator measures the percentage of nursing students at the Community College of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Actual/Estimated Values ²⁴				
RN	90.0%	90.0%	95.0%	96.0%
LPN	98.0%	98.0%	90.0%	100.0%
Benchmarks ²⁵				
RN	86.7%	86.7%	86.7%	86.7%
LPN	87.5%	87.5%	87.5%	87.5%

*Community College Rhode Island
Student Success Rate*

This indicator measures the percentage of students at the Community College of Rhode Island who graduated within three years or transferred to another educational institution. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Three-year student success rates for the Community College of Rhode Island are reported below. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data. For CCRI, the figures reflect three-year student success rates (graduation rate plus transfer rate) for cohorts of first-time, degree-seeking freshmen.

The benchmarks are the highest rates reported in a previous school year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	32.5%	33.0%	30.0%	31.3%
Benchmarks:	35.3%	35.3%	35.3%	35.3%

²⁴ Source: Reports from the deans of nursing at URI, RIC and CCRI.

²⁵ Source: National Council of State Boards of Nursing, pass rates for RN and LPN exams, 2009.

Public Higher Education

Community College Rhode Island First Year Retention Rate

This measure indicates the percentage of students who enroll as first-time, degree-seeking freshman at the Community College of Rhode Island and return to enroll for the second year of study. Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. Students are more likely to drop out during their first year of study than at any other time. Therefore, the retention of students from the first year to the second year of post-secondary education is related directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education.

The figures above show the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at CCRI and who enrolled again the next fall.

The benchmark is the highest rates reported in a previous school year since SY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values:	60.9%	62.0%	62.0%	62.0%
Benchmarks:	61.8%	61.8%	61.8%	61.8%

African American Enrollment as a Percentage of the Student Body - Statewide

This measure indicates the African American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ²⁶	5.8%	5.9%	6.0%	6.0%
Benchmark ²⁷	6.3%	6.4%	6.4%	6.3%

²⁶ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

²⁷ Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

Public Higher Education

Hispanic Enrollment as a Percentage of the Student Body - Statewide

This measure indicates the Hispanic enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ²⁸	7.8%	7.8%	7.9%	9.1%
Benchmark ²⁹	11.0%	11.6%	11.6%	11.6%

Native American Enrollment as a Percentage of the Student Body - Statewide

This measure indicates the Native American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ³⁰	0.5%	0.4%	0.4%	0.45%
Benchmark ³¹	0.6%	0.6%	0.6%	0.40%

²⁸ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

²⁹ Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

³⁰ Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

³¹ Source: U.S. Census 200 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

Public Higher Education

Asian Enrollment as a Percentage of the Student Body - Statewide

This measure indicates the Asian American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values ³²	2.5%	2.5%	2.7%	2.6%
Benchmark ³³	2.7%	2.8%	2.8%	2.8%

³² Source: Reports from Office of Institutional Research at URI, RIC and CCRI and IPEDS Fall 2008 Enrollment Survey

³³ Source: U.S. Census 2000 and U.S. Census estimates for July 1, 2008 and Almanac of the Chronicle of Higher Education

Rhode Island Council on the Arts

Number of Individuals Benefiting from Council-Assisted Programs

This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Island's citizens and visitors. The performance indicator is the annual number of individuals benefiting from council-assisted programs. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used, however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

The standard is the highest number of individuals benefiting from council-assisted programs in a previous fiscal year since FY 2001.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	4,046,441	1,124,239	3,000,000	3,000,000
Objective	2,658,188	2,658,188	2,658,188	2,658,188

Number of Artists Participating in Council-Assisted Programs

This performance indicator is a measure of the council's efforts, through grants, technical assistance and staff support, to bring the arts into the lives of Rhode Islanders and visitors to Rhode Island. The performance indicator is the number of artists participating in council-assisted programs. This surrogate measure relates to the council's stated objective of ensuring that the arts in Rhode Island communities continue to play an increasing role in the welfare and educational experience of Rhode Islanders. Actual data from fiscal reports is used; however, estimates provided on applications are used if fiscal reports are unavailable at the time the data is provided to the Budget Office.

The council's goal is to meet or exceed the highest number of artists participating in council-assisted arts programs in preceding years since FY 1997.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	15,372	13,917	15,000	15,000
Objective	28,066	28,066	28,066	28,066

Atomic Energy Commission

Actual Operational Hours Spent as a Percentage of the Operational Hour Goal of 1,820¹

One of the goals of the Rhode Island Atomic Energy Commission is to increase commercial and research use of the facility. This indicator measures the research use of the reactor by the actual number of reactor operational hours spent as a percentage of 1,820 operational hours. 1,820 hours is based on 35 hours a week for 52 weeks.

The commission's goal is to make the reactor as available for research use as reasonably possible. The standard is 1,820 operational hours annually. Increased student training on the reactor is resulting in more operational hours.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual and Estimated Indicator Values				
Actual operational hours spent as a percentage of the operational hourly goal of 1,820	25.0%	51.0%	51.0%	51.0%
Objective				
1,820 operational hours annually	100.0%	100.0%	100.0%	100.0%

Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually²

This indicator measures the actual number of irradiations samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized in various types of commercial and research activities at universities and in industry, and are therefore related to the commission's stated research function. The 2010 performance measure continues to be low due to the poor economy. Our current commercial users are the bases for the projection.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value				
Actual irradiations provided as a Percentage of irradiation goal of 20,000 sample-hours	14.0%	13.8%	13.8%	13.8%
Objective				
20,000 irradiation-hours annually	100.0%	100.0%	100.0%	100.0%

¹ The measure replaces the performance indicator, which measured the actual megawatt research hours spent as a percentage of megawatt hour goal of 2,000. This new indicator better represents the use of the facility when operating at power levels other than two megawatts.

² This measure replaces the performance indicator, which measured the pneumatic irradiations provided annually. This new indicator better represents all sample irradiations not just from the pneumatic transfer tubes. The new indicator also weighs each sample based on the irradiation time.

Rhode Island Higher Education Assistance Authority

Scholarship and Grants Program

Percentage of Eligible Students Receiving Grants

This measure indicates the number of students to whom grants are awarded, as a percentage of the total number of eligible applicants. It reflects the goal of providing financial assistance to as many eligible applicants as possible, based on the availability of funds. Eligibility requirements include Rhode Island residency, at least half-time matriculation at an accredited school leading to a degree or certificate, and financial need. Applicants must also not be in default of federal student loans, nor can they owe a refund on a federal grant. Eligible applicants, for purposes of this measure, include those who submit applications after the March deadline who meet all other eligibility criteria. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	47.64%	52.11%	52.06%	52.06%
Objective	70.0%	70.0%	70.0%	70.0%

Scholarship and Grants Program

Average Grant Award

The average grant award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

The standard is the previous highest average grant award.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	\$850	\$779	\$750	\$708
Objective	\$1,128	\$1,128	\$1,128	\$1,128

Rhode Island Higher Education Assistance Authority

Scholarship and Grants Program

State Grant as a Percentage of Unmet Need Prior to State Grants

This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to students receiving state grants. It is calculated by dividing the average grant by the average student financial need. The measure reflects the goal of meeting a student's financial need to the maximum extent possible, based on the availability of funds. Unmet need is defined as the student's cost of attendance at his/her college of choice minus the student's expected family contribution toward that cost and minus his/her estimated Pell Grant eligibility. Funding sources for this grant program include general revenues, federal supplemental grants and amounts earmarked from CollegeBound Fund administrative fees.

The benchmark is the statutory maximum award of \$2,000 stipulated in Section 16-56-6 of the Rhode Island General Laws as a percentage of unmet need prior to the state grant award.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	7.18%	6.52%	6.15%	5.81%
Benchmark	16.90%	16.74%	16.41%	16.41%

Historical Preservation and Heritage Commission

Cumulative Percentage of the Estimated 2,500 Historic Properties Nominated to the National Registry Annually

Approximately 13,000 historic properties in Rhode Island have been documented and nominated to the National Register as properties that are significant in American history and worthy of presentation. About 2,500 additional properties have been identified as potentially eligible for listing, but need to be researched and nominated. This indicator is the cumulative percentage of potential property nominees that are nominated. This measure is related to the commission's stated objective to identify and protect historic sites and buildings throughout the state. The data is from commission records.

Ideally, the commission would like to research all 2,500 historical properties and nominate them to the National Registry if they meet the requirements. More realistically, the commission aims to nominate ten percent of the potential 2,500 nominees annually. Additional properties have since been identified but the 2,500 figure was kept as the denominator to allow for continuity of reporting.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	262.0% ¹	267.0% ²	310.0%	320.0%
Objective	100.0%	110.0%	120.0%	130.0%

¹ In FY 2009, 673 historic properties received National Register documentation.

² In FY 2010, 117 historic properties received National Register documentation. This number was less than originally anticipated as two large projects were completed in July 2010 just past the end of the fiscal year; these projects will add 354 properties to FY 2011 results.

Historical Preservation and Heritage Commission

Public Attendance at Heritage Program Assisted Events Attendance as a Percentage of the Baseline Year Attendance

This is a measure of the effectiveness of the Heritage Program through staff support, technical assistance, and limited grants, to celebrate ethnic heritage in the lives of Rhode Islanders. This indicator is a measure of the public attendance at Heritage Program-assisted events as a percentage of the attendance in the FY 1997 baseline year. This measure is related to the commission's stated objective to promote and preserve the state's ethnic and cultural traditions and to provide a better understanding of the various ethnic cultures in the state.

The standard is the estimated public attendance at Heritage Program-assisted cultural events in FY 1997 of 34,625. The objective is to meet or exceed the number of attendees in FY 1997.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	112.0% ³	113.0% ⁴	113.0%	113.0%
Objective	34,625	34,625	34,625	34,625

Percentage of Projects Reviewed Within Fifteen Business Days of Review Request

Currently, the Historical Preservation and Heritage Commission is asked to review about 1,200 federal and state assisted projects. In order to protect historic resources and assist applicants, timeliness of review is important. This performance indicator measures the percentage of projects reviewed by the commission within fifteen business days of review request. This measure is related to the commission's stated objective to identify and protect historic sites, buildings, and districts. The data is from commission records.

The commission's objective is to review ninety percent of projects within fifteen business days of the review request and one hundred percent of projects within thirty business days of review request.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	49.0% ⁵	48.0% ⁶	60.0%	60.0%
Objective	90.0%	90.0%	90.0%	90.0%

³ In FY 2009, Heritage Programs served an estimated 38,675 people.

⁴ In FY 2010, Heritage Programs served an estimated 39,150 people.

⁵ In FY 2009, 568 responses were given within 15 days (49.0%); 978 responses were given within 30 days (84.0%); and 175 responses were given after 30 days (15.0%). Total responses were 1,153.

⁶ In FY 2010, 550 responses were given within 15 days (48.0%); 912 responses were given within 30 days (80.0%); and 235 responses were given after 30 days (20.0%). Total responses were 1,147.

Historical Preservation and Heritage Commission

Percentage of Completed Tax Credit Applications Reviewed Within Thirty Business Days from Time of Submission

The commission seeks to preserve historic buildings through restoration and reuse. The commission assists preservation of historic commercial properties by reviewing applications for federal tax credits, and assists private homeowners of historic houses by reviewing applications for state tax credits. This performance indicator is a measure of the timeliness of the commission's application review. The indicator is the percentage of completed applications that are reviewed within thirty days.

The commission's objective is to review one hundred percent of tax credit applications within thirty business days of the completed application submission. The data is from commission records.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	61.0% ⁷	70.0% ⁸	70.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

Eisenhower House Facility Rental Revenue

Eisenhower House, built in 1875, is a state-owned historic mansion at Fort Adams State Park, Newport. It served as President Dwight Eisenhower's "Summer White House." The Commission operates Eisenhower House as a rental facility for meetings, events, and weddings. This operation generates general revenue and contributes over \$1,000,000 per year in related tourism expenditures. This performance indicator measures the ability to maintain the level of activity and revenue of the base year FY 1997 (\$46,000).

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	330.0% ⁹	151.0% ¹⁰	200.0%	200.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁷ In FY 2009, 25 investment tax credit applications were reviewed within 30 days; review of 16 applications exceeded 30 days. The Qualified Rehabilitation Expense of 22 projects completed in FY 2009 was \$180.1 million; the value of continuing projects is \$846.5 million.

⁸ In FY 2010, 23 investment tax credit applications were reviewed within 30 days; review of 10 applications exceeded 30 days. The Qualified Rehabilitation Expense of 22 projects that received final certification in SFY 2010 was \$100 million. The value of the continuing projects is \$756 million.

⁹ In FY 2009, 24 events were held earning revenue of \$152,000.

¹⁰ In FY 2010, 13 events were held earning revenue of \$69,500.

Rhode Island Public Telecommunications Authority

*Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs (Weekday Daytime, Primetime, and All Day)
(Figures are in thousands)*

This indicator measures the average number of households viewing WSBE-TV/Rhode Island PBS programs based on three categories: weekday daytime, primetime, and all day. These measures are conducted during November, February, May, and July of each fiscal year. The measure is consistent with the station’s mission of educating, informing, inspiring and entertaining. Measuring our performance is accomplished through an outside media research company (Nielsen), which measures markets by use of meters with some diary supplementation.

Meters are attached to each TV set within the households of the sample in Providence-New Bedford market which contains approximately 620,600 television households. The meters gather TV ratings information on a daily basis. This information is used by local television stations, local cable systems, advertisers and their agencies to make programming decisions.

WSBE-TV broadcasts at a minimum of sixteen hours daily, 365 days a year. The overall average number of households that view WSBE-TV programming during the ratings period are measured on a weekly basis. Viewing time is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday – Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday and 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday).

The objective is to increase the number of households viewing WSBE-TV/Rhode Island PBS to a number that reflects a 10 percent increase over the same ratings period for the prior year.

Nielsen Average Weekly Cume (In 000's)	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Weekday Daytime				
Actual/Estimated Value	69	70	77	85
Objective	70	76	77	85
Primetime				
Actual/Estimated Value	64	61	67	74
Objective	65	72	67	74
All Day				
Actual/Estimated Value	120	123	135	148
Objective	135	132	135	148

Attorney General

Criminal

Percentage of Cases Dismissed

This performance indicator is a measure of the percentage of cases that are dismissed. The Attorney General's Office has developed a more rigorous standard of review for criminal charging cases in the Case Intake Unit. By assigning more experienced senior level prosecutors, utilizing a charging requirement checklist, and having systematic communication between the Unit Chief and a prosecutor with decision-making authority, the office hopes to achieve its objective of reducing the number of cases that are dismissed. A lower percentage for this measure indicates better performance. By applying stricter guideline procedures, cases that are not able to be prosecuted will not be formally charged, resulting in fewer dismissals.

The standard had been six percent of cases dismissed. Beginning in FY 2005, the standard has been changed to the agency's previous lowest percentage since FY 2002.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	12.1%	10.6%	NA	NA
Objective	6.0%	6.0%	6.0%	NA

Department of Corrections

Institutional Corrections

Escapes, Attempted Escapes and Acts of Absconding per 1,000 Inmates in the Average Daily Population

This indicator measures the number of prison escapes, attempted escapes and acts of absconding per 1,000 inmates in the average daily population in the Rhode Island correctional system. It assumes that a lower rate contributes to greater public safety. The data below includes security breaches in which an inmate has fled from a residential correctional facility. It also includes breaches of trust or walkaways in which an inmate has left a minimum security out-of-facility work crew without authorization or has gone beyond supervisory restrictions while on work release, furlough or home confinement. This measure relates to the departments' stated objective to maintain secure facilities which ensure the safety of staff, inmates and the general public.

Ideally, the benchmark for this measure would be zero. However, escapes from various community settings (minimum-security work crews, furloughs, and work release) are inevitable and represent a low public safety risk to the community. The standard is the number of such incidences per 1,000 inmates in states operating unified correctional systems which includes Alaska, Connecticut, Delaware, Hawaii, Rhode Island and Vermont. States with unified correctional systems are those in which the state administers both jails and prisons. The data used as the benchmark is from the latest Criminal Justice Institute's yearbook (2002).

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	0.5	0.3	1.1	1.1
Benchmark	10.9	10.9	10.9	10.9

Institutional Corrections

Violent Incidences per 1,000 Inmates in the Average Daily Population

This indicator measures the annual number of violent incidences by inmates on staff and/or other inmates per 100 inmates in the average daily population. A lower assault rate is consistent with the department's goal to provide greater safety for the inmate population and the institutional staff.

Ideally, the benchmark for this measure would be zero, but this is not a realistic expectation given the nature of the offender population. The standard is the lowest number of violence incidences per 100 inmates in the average daily population in a previous fiscal year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	8.1	12.5	12.5	12.5
Benchmark	18.2	18.2	18.2	18.2

Department of Corrections

Institutional Corrections

Percentage of Substance Abuse Treatment Program Completers Drug Free within Six Months of Completion

This indicator measures the percentage of incarcerated persons having completed a substance abuse treatment program who remain drug free within six months of completion of the program. It is a measure of the success of the substance abuse treatment program. “Drug-free” is determined by random, scheduled or “for cause” drug testing. We recognize that the success of the individual to remain drug free once in the community is by far more the important measure. However, such data capture is beyond our capacity at this time, and will have to await the deployment of system-wide research. We also recognize that a finding of “drug-free” in the facility also reflects the ability of the Department to keep illegal substances out of the facility, a safety and security measurement.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.7%	99.5%	99.5%	99.5%
Objective	98.9%	98.9%	98.9%	98.9%

Institutional Corrections

Percentage of Tests for Illegal Substances that are Positive

This indicator measures the percentage of illegal substance tests that are positive. Tests may be conducted at random, for cause, (i.e. person is suspected of having used a drug), or as a condition of treatment. Positive, for purpose of this analysis, is one in which the individual testing positive is subject to disciplinary action, i.e. the confirmed positive was not found to be attributed to a prescribed medication. This measurement indicates how successful the Department has been in keeping illegal substances out of the facilities, a safety and security objective. The data is for calendar years.

The benchmark is the national average among state and federal correctional jurisdictions as presented in the 2002 Corrections Yearbook (most recent Yearbook) produced by the Criminal Justice Institute.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	0.53%	0.61%	0.65%	0.65%
Objective	3.50%	3.50%	3.50%	3.50%

Department of Corrections

Community Corrections

Percentage of Closed Cases Successfully Completing Terms of Home Confinement or Electronic Monitoring Parole

This indicator measures the number of offenders who complete their terms of home confinement successfully (not committing technical violations or new crimes) as a percentage of the total cases closed. It is expressed as a percentage of total case closures in the same year. It is assumed that completion of a specified term of intense community monitoring with neither technical violation nor commission of further crime is an indicator that the offender has at least partially met the goal of successful reintegration into the community as a law-abiding citizen.

While the original historic standard was seventy-five percent, the prior standard was exceeded in FY 2010 and has become the new benchmark moving forward.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	72.6%	75.4%	75.4%	75.4%
Objective	67.5%	67.5%	75.4%	75.4%

Judicial Department

Supreme Court

Disposition Rate of Appeal Cases

This indicator measures the disposition rate of appeal cases annually. Total dispositions should equal or exceed new appeals each year in order for the court to stay current with the caseload. This measure is related to the Supreme Court's objective to dispose more appeal cases than docketed. Performance data is obtained from the Supreme Court statistical report. The data is reported on a calendar year basis.¹

The objective is to have a disposition rate of one hundred percent.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.0%	93.0%	90.0%	88.0%
Objective	100.0%	100.0%	100.0%	100.0%

Supreme Court

Commission on Judicial Tenure and Discipline

Percentage of Verified Complaints Disposed of Within 90 Days of Docketing

This indicator is a measure of the percentage of cases closed during a fiscal year that were disposed within 90 days of docketing. Performance data is obtained from the commission's statistical reports of cases filed through June 30, 2010 and includes cases that were pending at the beginning of the fiscal year. The severity of the complaint adversely affects the amount of time needed to close a file. This measure is related to the commission's stated function of conducting investigations and/or formal proceedings in a timely manner.

Commission records for the past five fiscal years indicate that the average verified complaint is closed within 58 days of docketing. The median for these years is 57 days. It is reasonable to assume that a verified complaint should be closed within 90 days. The objective is to dispose one hundred percent of the verified complaints within 90 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	77.0%	70.0%	75.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Judicial Department

Superior Court

Percentage of Felony Cases Annually Disposed of Within 180 Days

This indicator measures the percentage of felony cases annually disposed of within 180 days of arraignment. This measure is related to the Superior Court's stated objective to provide timely adjudication of all cases within its jurisdiction. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.²

The objective is to increase the percentage of cases disposed of within the stated 180 days, giving priority to cases involving a gun charge. In FY 2005, the courts refined and modified this measure to include an adjustment to the standard to more accurately reflect a reasonable, achievable goal.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	67.0%	69.0%	60.0%	60.0%
Objective	75.0%	75.0%	75.0%	75.0%

Superior Court

Disposition Rate of Civil Cases

This indicator measures the disposition rate of civil cases assigned to the trial calendar. Total dispositions should equal or exceed new cases each year in order for the court to stay current with the caseload. This measure is related to the Superior Court's objective to dispose more assigned civil cases than added. Performance data is obtained from the Superior Court statistical report. The data is reported on a calendar year basis.³

The objective is to have a disposition rate of one hundred percent.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	112.0%	102.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

² The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively.

³ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Judicial Department

Family Court

Percentage of Wayward/Delinquent Cases Suitable for Non-Judicial Processing Diverted or Referred to Court Within 45 Days

This indicator measures the percentage of cases suitable for non-judicial processing diverted within 45 days of filing. The Family Court has a Juvenile Services Unit wherein the cases of juvenile first-time offenders who have committed less serious offenses are handled outside of court with no arraignment involved. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data⁴

The objective is to have a disposition rate of eighty percent. To be handled in a timely manner, all wayward/delinquent cases should be reviewed and a decision on the suitability for diversion made within 45 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	84.0%	88.0%	84.0%	84.0%
Objective	75.0%	80.0%	80.0%	80.0%

Family Court

Percentage of Wayward/Delinquent Cases Requiring Court Involvement Adjudicated Within 180 Days

This indicator measures the percentage of cases requiring court involvement that are adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to increase the percentage of cases, requiring court involvement, adjudicated within the 180 day guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	72.0%	68.0%	70.0%	72.0%
Objective	75.0%	75.0%	75.0%	75.0%

⁴ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Judicial Department

Family Court

Percentage of Dependency/Neglect/Abuse Cases Adjudicated Within 180 Day of Filing

This indicator measures the percentage of dependency/neglect/abuse cases requiring court involvement that are adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is increase the percentage of dependency/neglect/abuse petitions adjudicated within the stated 180 day guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	45.0%	45.0%	45.0%	45.0%
Objective	65.0%	65.0%	65.0%	65.0%

Family Court

Percentage of Divorce Cases Disposed of Within 365 Days

This indicator measures the percentage of divorce cases disposed of within 365 days. Performance data is obtained from the Family Court statistical report. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. The data reported is calendar year data.⁵

The objective is to have a disposition rate of one hundred percent. Counseling and mediation services ordered by the court should be provided to families within 365 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	99.0%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

⁵ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Judicial Department

Family Court

Percentage of Juvenile Termination of Parental Rights Cases Adjudicated Within 180 Days of Filing

This indicator measures the percentage of termination of parental rights petitions adjudicated within 180 days of filing. This measure is related to the Family Court's stated objective to adjudicate the cases within its jurisdiction in a timely manner. Performance data is obtained from the Family Court statistical report. The data reported is calendar year data.

The objective is to have a disposition rate of seventy-five percent. All termination of parental rights petitions should be adjudicated within 180 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	71.0%	67.0%	70.0%	72.0%
Objective	75.0%	75.0%	75.0%	75.0%

District Court

Percentage of Misdemeanor Cases Disposed of Within 60 Days

This indicator measures the percentage of misdemeanor cases that are disposed of within 60 days of filing. Performance data is obtained from the District Court statistics. This measure is related to the District Court's stated objective to adjudicate cases within its jurisdiction in a timely manner. The data reported is calendar year data.⁶

The objective is to have a disposition rate of ninety percent within 60 days.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	82.0%	81.0%	80.0%	80.0%
Objective	90.0%	90.0%	90.0%	90.0%

⁶ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Judicial Department

Traffic Tribunal

Percentage of Summons Disposed of Within 60 Days

This indicator measures the annual disposition rate for summons. Performance data is obtained from the Traffic Tribunal statistical report. This measure is related to the Traffic Tribunal's stated objective to adjudicate cases within its jurisdiction, in a timely manner. The data reported is calendar year data.

The objective is to increase the percentage of traffic summonses disposed of within the stated 60 day guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	97.0%	96.0%	96.0%	98.0%
Objective	100.0%	100.0%	100.0%	100.0%

Workers' Compensation Court

Percentage of Workers' Compensation Cases that are Disposed of at Pretrial Within 90 Days

This indicator measures the percentage of workers' compensation claims that are disposed of at pretrial within 90 days of filing. Performance data is obtained from the Workers' Compensation Court statistical report. This measure is related to the Workers' Compensation Court's stated objective to handle all controversies efficiently. The data reported is calendar year data.⁷

The objective is to have a disposition rate of ninety percent. All cases disposed at pretrial should be completed within the stated 90 guideline.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	90.0%	90.0%	90.0%	90.0%
Objective	90.0%	90.0%	90.0%	90.0%

⁷ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Judicial Department

Workers' Compensation Court

Percentage of Workers' Compensation Cases that are Disposed of at Trial Within 360 Days

This indicator measures the percentage of workers' compensation cases that are disposed at trial within 360 days of filing. This measure is related to the Workers' Compensation Court's stated objective to decide all controversies efficiently. Performance data is obtained from the Workers' Compensation Court statistical report. The data reported is calendar year data.⁸

The objective is to have a ninety percent disposition rate. All Workers' Compensation Claims should be disposed of within 360 days of filing.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	89.0%	89.0%	89.0%	89.0%
Objective	86.0%	90.0%	90.0%	90.0%

⁸ The data displayed under FY 2009 and FY 2010 is based on CY 2008 and CY 2009 actual data, respectively. The data displayed under FY 2011 and FY 2012 is projected data for CY 2010 and CY2011, respectively.

Military Staff

National Guard

Percentage of National Guard Facilities Compliant with Code

This measure indicates the number of Army and Air National Guard facilities that meet inspection criteria in the state fire code, as a percentage of the total number of facilities. The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

The standards for fire safety conditions are set by the Fire Code Commission. The objective is to have one hundred percent of the facilities meeting the standards. The figures below refer to the Army National Guard (120 total; new facility scheduled for January 15, 2011). Air National Guard facilities (32 total) are 100% compliant.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	65.0%	75.0%	78.0%	80.0%
Objective	100.0%	100.0%	100.0%	100.0%

National Guard

Percentage of Army National Guard Facilities that Meet or Exceed Army Standards

This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

The National Guard Bureau, Installations Division sets the inspection standards for Army National Guard armories. The objective is to have one hundred percent of the facilities meeting the standards.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	24.0%	0.0%	6.3% ¹	6.3%
Objective	100.0%	100.0%	100.0%	100.0%

¹ The FY 2011 estimated value results from the expected completion of a new 25,000 square foot armory, and demolition of an obsolete 4,000 square foot facility, both of which are on federal land and funded with federal funds. This value is expected to carry over in FY 2012.

Military Staff

National Guard

Percentage of Authorized Strength (Air National Guard)

This measure indicates the number of Air National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Air Force and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide peacetime responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Air National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	96.0%	102.5% ²	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

National Guard

Percentage of Authorized Strength (Army National Guard)

This measure indicates the number of Army National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Department of the Army and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Army National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	97.3%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%	100.0%	100.0%

² The FY 2010 value results from the inclusion of 20 student flight personnel (new enlistees waiting for transfer to basic military training). The total strength was thus 1,197 versus 1,176. Recently, normal retention has been in the area of 95-96 percent, but due to economic trends and continuing high unemployment, retention in FY2011 and FY 2012 is expected to remain at the 100 percent level.

Military Staff

Emergency Management

Percentage of CDSTARS Remote Stations Responding

This measure indicates the number of remote stations, constituting the Emergency State Radio System (EMSTARS), responding to weekly tests, as a percentage of the total number of stations in the system. This weekly test is a measure of the preparedness in the event of emergency or disaster. This measure is related to the agency's stated objective to maintain a high state of readiness for any disaster or major emergency through the State Emergency Center. Reasons for stations not responding include units not working, antenna problems, units in for repair and stations being renovated or relocated.

The objective is to have one hundred percent of the stations functional and responding.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	85.0%	85.0%	85.0%	85.0% ³
Objective	100.0%	100.0%	100.0%	100.0%

³ Although most sites are operational, due to staffing and community budgetary constraints, several sites are not monitored on a 24/7 basis. These units are to be located in the Emergency Operations Center and used in conjunction with other radio systems in the event of emergencies, thus avoiding the 24.7 uninterrupted monitoring requirement. As for those stations that are monitored, the response rate meets or exceeds the 85 percent value, but 15 percent of the sites were conducting renovation projects which produced intermittent or in some case no responses. Efforts are underway to repair malfunctioning units and to reestablish connections with sites under construction or renovation. Field test of the equipment will be scheduled again for this year.

Department of Public Safety

Central Management/Public Safety Grant Administration Office

Percentage of Municipal Police Departments with the Records Management System Software that are Interfaced with Justice Link (Courts)

This is a measure of the percentage of municipal police departments that have Records Management Systems (RMS) interfaced with Justice Link (J-Link), the statewide criminal justice information system. In order for J-Link to be fully functional, all police departments will require their RMS programs to be rewritten to the specifications of the new court case management system.

The J-Link interface will allow for arrest and criminal charging information to be entered into the RMS of local police departments for automatic electronic transfer to the court's case management system in anticipation of the defendant's initial appearance. Once a defendant has been arraigned in court, information regarding that event will be automatically returned to the arresting department.

The objective is to have one hundred percent of state and municipal police departments with Records Management Systems interfaced with Justice Link.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	96%	96%	96%	96%
Standard	100%	100%	100%	100%

Central Management/Public Safety Grant Administration Office

Percentage of Noncompetitive Formula Grant Applications Provided an Official Response within Five Business Days of Completed Application

This indicator measures the efficiency of the grant administration process for noncompetitive formula grants. It is a measure of the time it takes for the grant administrator to process the grant application from receipt of a completed application to the notification of grant award.

There are no requests for proposals for these noncompetitive grants as programming is predetermined by formula. Specific funding plans are presented to the commission's steering committee for advice and consent. Upon the Steering Committee's approval, the grant administrator seeks policy board approval for the funding plan.

The standard is that one hundred percent of noncompetitive formula grant applicants be provided with an official award within five business days of receipt of a completed application.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	97%	100%	100%	100%
Standard	100%	100%	100%	100%

Department of Public Safety

Central Management/Public Safety Grant Administration Office

Percentage of Competitive Grant Applicants Provided an Official Response within 75 Business Days of Completed Application Date

This indicator measures the efficiency of the grant administration process for competitive grants. Requests for proposals are advertised for such competitive grants as Neighborhood Crime Prevention Act grants, Juvenile Justice and Delinquency Prevention Act Formula grants, Title V grants, Challenge grants; and the Victims of Crime Act Victims' Assistance grants.

Completed applications are reviewed and rated by the commission's advisory committee, which recommends agencies to receive funding to the policy board. The policy board reviews and normally approves the advisory committee's grant funding recommendations.

The standard is that one hundred percent of agencies are notified within seventy-five business days of the submission of a completed application.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	100%	100%	100%	100%
Standard	100%	100%	100%	100%

E-911 Emergency Telephone System

Average Number of Seconds Required to Answer and Transfer Incoming Wireless Calls to Secondary Public Service Answering Points

This indicator is a measure of the timeliness of wireless call transfers to correct responding agencies.¹ Presently, transfers of wireless calls take several times longer than wireline calls. The system is not capable of automatically locating wireless phone callers exactly, as in the case of wireline callers. The goal is to improve the agency's ability to automatically locate wireless callers. This outcome and standard used in this measure is based on a random sample of fifty wireless calls.²

The standard is the lowest number of seconds in a previous fiscal year since FY 2002.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	65%	72%	75%	77%
Standard	62%	65%	72%	72%

¹ With the geo-coding process (taking photos of every building and assigning coordinates to it) nearly complete, more wireless calls are being received which is causing an increase in the call transfer time.

² Calls that had more than a 30 percent disparity from the average time to answer and transfer and calls that were not transferred at all to points of secondary answering points were excluded from the sample. The number of seconds is increasing due to more information being processed per call.

Department of Public Safety

Fire Marshal's Office

Fire Determination Rate

This indicator measures the percentage of fire investigations conducted by the Fire Marshal's Office which result in a determination of the cause of the fire. The Rhode Island State Fire Marshal's Office is responsible for investigating suspicious fires which are incendiary, accidental, or undetermined.

The standard is the highest fire determination rate in a previous year since FY 1997, with the goal of increasing the fire determination rate from year to year.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	86.6%	85%	85%	85%
Standard	95%	95%	95%	95%

Fire Marshal's Office

Fire Fatalities in Rhode Island

This indicator measures the annual number of deaths due to fire in Rhode Island.³ The Fire Safety Code Board of Appeal and Review contributes to the prevention of fire fatalities by updating the state's fire code. The Fire Marshal affects prevention of fire related deaths by inspection and enforcement of the fire code.

The goal of the Fire Safety Code Board of Appeal and Review and the Rhode Island State Fire Marshal is to have zero fire related deaths. Both agencies have set their objective, however, as the lowest number of fire related deaths in a previous year as being more realistically achievable.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	10	12	12	12
Standard	4	4	4	4

³ Suicide deaths are not included.

Department of Public Safety

Municipal Police Training Academy
Grade point Average for Recruit Classes

Grade point average is a measure of the academic performance of the classes of recruits at the academy.⁴ The academy's curriculum is based on a job task analysis of municipal police forces in Rhode Island completed in 1987. The job task analysis listed 400 core learning objectives that were incorporated into the academy's training programs. This measure is related to the academy's stated objective to provide required instruction to all police academy recruits to ensure capability to perform all necessary police tasks.

The academy's goal is to meet or exceed the highest cumulative grade point average for the recruit classes in the previous years since FY 1997.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	92.1%	92%	93%	93%
Standard	93%	93%	93%	93%

State Police

*Safety Violations Found for Every
100 Vehicles inspected*

Commercial vehicles must comply with Federal Motor Carrier Regulations, Federal Hazardous Material Regulations, Rhode Island Size and Weight Regulations, Rhode Island Public Utility Motor Carrier Regulations, and Rhode Island Fuel Tax Regulations. The Rhode Island State Police Commercial Enforcement Unit is responsible for enforcement of these regulations. The goal of this unit is to minimize the number of commercial safety and overweight violations. The effectiveness of this unit can be measured by deterrence of violations, demonstrated by the vehicles and/or drivers taken out of service compared to vehicles inspected. This measure is related to the agency's stated function of enforcing motor vehicle laws. A lower number indicates increased program effectiveness. The data is obtained from the Rhode Island State Police.

The standard had been the number of safety violations for every 100 vehicles inspected in 1995. Beginning in FY 2006, the standard was changed to the lowest number in a previous fiscal year, using 2005 as the baseline.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Actual/Estimated Value	28	30	30	30
Standard	16	16	16	16

⁴ Grades are assigned for approximately two-thirds of the courses offered by the Academy. The remaining courses are taken on a pass/fail basis.

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Felonies

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for felonies.¹ The lower the percentage, the closer the indicator is to the goal. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard. Realistically, however, such a reduction would require an increase in attorneys available to represent clients.

The measurement standard is the national caseload standard for felony cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	33.0%	46.0%	40.0%	40.0%
Objective	0.0%	0.0%	0.0%	0.0%

¹ After two years of falling, the number of felonies disposed by the Public Defender is again rising. In FY 2010, 4,660 felonies that had initially been accepted for representation were closed, compared to 4,131 in FY 2009 and 4,766 in FY 2008. Of the 4,660, 3,725 were handled to disposition, compared to 3,186 handled to disposition in FY 2009 and 3,705 handled to disposition in FY 2008. In FY 2010, the agency continued to operate with the loss of an Adult Drug Court attorney, and a 1.0 FTE attorney was on maternity leave for virtually the entire year. The average disposed-felony caseload in FY 2010 was 219, compared to 199 in FY 2009.

The agency does anticipate lowering the average disposed-caseload in FY 2011 with the addition of two federally-funded attorney positions. Both the new Adult Drug Court attorney and the Tri-County Screening attorney will take on existing cases and, if the total number of new cases remains relatively stable, the average caseload per attorney will decrease somewhat. Neither will have a profound impact, however, since the raw number of Drug court cases is relatively small and because the Tri-County Screening attorney is limited to representation in the out-counties.

Office of the Public Defender

Percentage by which Attorney Caseload Exceeds National Standards for Misdemeanors

Attorney caseload is a surrogate indicator of the quality of indigent legal representation provided. The performance indicator is the percentage by which the average attorney caseload **exceeds** national standards for misdemeanors.¹ The lower the percentage the closer the indicator is to the goal. Ideally, the Office of the Public Defender would reduce attorney caseload to meet the national standard, by registering that it exceeds national standards by a factor of ‘0’. Realistically, however, such a reduction would require a large increase in attorneys available to represent clients.²

The measurement standard is the national caseload standard for misdemeanor cases that was promulgated by the National Legal Aid and Defender Association in FY 1976 and adopted by the American Bar Association in 1990.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	295.0%	379.0%	300.0%	300.0%
Objective	0.0%	0.0%	0.0%	0.0%

¹ Statewide, up to nine attorneys share some responsibility for direct misdemeanor representation. The amount of time each devotes to direct misdemeanors varies dramatically: those in the D-CAP unit, for example, focus on custody cases and so their involvement with straight misdemeanors occurs less frequently, while two of the nine attorneys exclusively represent clients charged with misdemeanors. Three others, assigned to district courts in the out-counties, handle a combination of misdemeanor and misdemeanor violation of probations (devoting approximately 67% of their time to the former, and roughly 33% to the latter). The time of these nine attorneys translates roughly into a functional FTE of only 4.75, down from FY 2009 because of the maternity leave for nearly a full year of a misdemeanor attorney (a volunteer attorney provided assistance but for only part of FY 2010). Because the raw number of misdemeanors statewide went up at the same time, the average disposed caseload per attorney increased significantly. In FY 2009, out of 9,286 closed misdemeanors (direct and misdemeanor appeals) 8,651 were handled to disposition by the functional equivalent of 5.5 attorneys – an average misdemeanor-disposed caseload of 1, 579 cases/year – up slightly from FY 2008, accounting for an increase in performance measure from 279% to 295%. In FY 2010, however, a functional equivalent of only 4.75 misdemeanor attorney disposed of 9,088 cases to disposition – an average misdemeanor caseload of 1,913 apiece, or 379% above the national standard of 400. There is no reason to believe misdemeanor caseloads will go down substantially in future years, but they may go down slightly in FY 2011 if the agency remains at full strength all year.

² Total referrals of misdemeanors have increased – 11,950 misdemeanors were referred in FY 2010, up from 10,637 in FY 2009. Of those 10,343 were found eligible for representation, compared to only 9,403 found eligible in FY 2009 – an increase of about 10%.

Office of the Public Defender

Average Percentage of the Continuing Legal Education Requirement Fulfilled with Public Defender Sponsored Courses (All Attorneys)

The Public Defender sponsors continuing legal education program for its legal staff, both in-house and in conjunction with the Rhode Island Association of Criminal Defense Lawyers. Continuing legal education is a proxy indicator of quality delivery of legal services. Although continuing education is offered through the Rhode Island Bar Association and other organizations, it is generally not specifically related to the criminal defense function. This indicator measures the average percentage of the ten-hour requirement fulfilled with Public Defender sponsored courses. Use of this proxy indicator is predicated upon the assumption that continuing education in the specific subtopics related to criminal defense will improve the knowledge and skill of the Public Defender legal staff and will therefore increase the quality of the legal services delivered.¹

There are no external standards for this performance measure. While the Public Defender's goal may be that one hundred percent of the ten-hour Mandatory Continuing Legal Education requirement be in Public Defender-sponsored courses, that is not realistic as courtroom schedules often preclude attendance. In addition, Public Defender attorneys occasionally take defense-specific courses at national conferences and those courses are equally valuable. Thus, a more realistic goal has been established that attorneys take eighty percent of their ten-hour continuing education requirement in Public Defender sponsored courses.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	55.32%	91.49%	80.0%	80.0%
Objective	80.0%	80.0%	80.0%	80.0%

¹ All but one attorney attended at least one session. The absolute number of attorneys meeting the total CLE requirement of 10.0 hours, of which 2 are ethics hours, soared in FY 2010 to 40, compared to 18 in FY 2009 and 27 in FY 2008. A total of 25 hours was offered this year, combining an increased number of topics covered over last year with the repetition of some sessions several times to increase attendance. The agency exceeded its goal with respect to the number of attorneys who met at least 80% of the total CLE requirement by attending agency-sponsored courses. Though the goal is 80%, more than 90% of attorneys completed at least 8.0 hours of agency-sponsored CLE courses.

Department of Environmental Management

Bureau of Natural Resources

Cumulative Percentage of Land Acquisition Goal of 35,850 Acres Actually Acquired

Land acquisitions protect valuable resources, natural habitat, recreational open space and farmland. The department purchases fee title interest, conservation and recreation easements, farmland development rights, public drinking water and watershed protection easements and acquisitions. Acquisitions are guided by the State Guide Plan, Department of Environmental Management's Land Protection Plan, state laws and established selection criteria for assessing the natural/recreational/agricultural/watershed protection value of specific parcels of land. Input from user groups (hunters, fishermen, horseback riders, bikers) also helps to direct land preservation efforts.

The Department of Environmental Management and the Department of Administration (*State Guide Plan, Element 155, A Greener Path, Greenspace and Greenways for Rhode Island's Future*, adopted November 1994) have determined that of the minimum 35,000 acres that should be protected over the next twenty-five years, 17,850 acres should be protected by the state. This acreage represents the goal for state land acquisition and does not include land acquisitions by others. The indicator measures the percentage of the goal achieved cumulatively over the total period of time elapsed during a twenty-five year time frame beginning in November, 1994 with the adoption of the Greenspace Plan.

The standard had been to increase the percentage by eight percent annually. The standard however was raised beginning in FY 2007 to acquire one hundred percent of the 17,850 acre goal. The acreage goal was increased by 18,000 acres beginning in FY 2008 thus increasing the standard again to a total acquisition goal of 35,850 for state programs.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	57.0%	62.0%	65.0%	68.0%
Objective	100.0%	100.0%	100.0%	100.0%

Department of Environmental Management

Bureau of Natural Resources

Percentage of R.I. Communities on Designated Levels in the Urban Forestry Program

The Urban Forestry Assistance Program works with communities and local organizations to promote urban tree health, which has the effect of enhancing property values, helping to clean the air and moderate temperature in urban areas, and beautifying neighborhoods through the planning and managing of urban ecosystems. There are four levels of participation in this program. The *project level* involves only activities such as an Arbor Day tree planting, a one-time grant, or any other one-time event or project. All Rhode Island Communities have achieved at least the projected level. The *formative level* is the phase when a community initiates a community forestry program with the help of the state forestry agency, establishes a tree board, recruits volunteers, and conducts a preliminary assessment of the general state of the community forest. The *developmental level* is the phase when the community pursues activities to improve the overall health of its community forest, such as conducting an inventory, writing a management plan, or pursuing the adoption of policy regulations for tree planting, maintenance, and protection. The *sustained level* is achieved when the program has continuity, planning, awareness, support and a budget.

The long-term goal for all forty Rhode Island communities¹ is to have a sustained level program. The department has incremental goals of having one hundred percent of the communities at the project level, eighty percent of the communities at the formative level, sixty percent of the communities at the developmental level, and thirty percent of the communities at the sustained level.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Values				
Percentage of RI communities on at least the formative level	60.0%	60.0%	65.0%	65.0%
Percentage of RI communities on at least the developmental level	55.0%	55.0%	55.0%	55.0%
Percentage of RI communities on at least the sustained level	25.0%	25.0%	40.0%	40.0%
Objectives				
Eighty percent of RI communities On at least the formative level	80.0%	80.0%	80.0%	80.0%
Sixty percent of RI communities On at least the developmental level	60.0%	60.0%	60.0%	60.0%
Thirty percent of RI communities on at least the sustained level	30.0%	30.0%	30.0%	30.0%

¹ The forty Rhode Island communities include the thirty-nine cities and towns and the Narragansett Indian Tribe.

Department of Environmental Management

Bureau of Environmental Protection

Percentage of Sites Suspected or Identified as Contaminated that Are Cleaned Up

This indicator measures the hazardous waste site cleanup rate for sites under the supervision of the department. Cleanups are undertaken to protect the public and the environment from chemical contamination from uncontrolled spills and releases of hazardous material primarily to soil and groundwater.

The objective is to maintain a fifty percent cleanup rate for known contaminated sites.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	43.0%	47.0%	47.0%	47.0%
Objective	50.0%	50.0%	50.0%	50.0%

Bureau of Environmental Protection

Percentage of Operating Permit Programs that Are Inspected Annually for Compliance with Air Quality Standards

This indicator measures the percentage of air pollution sources subject to the requirements of the operating permit program which are inspected annually. These sources of air pollution include industrial, commercial, and institutional entities capable of emitting regulated air pollutants above the minimum threshold levels although the sources have agreed not to emit above a specified level. The Air Permit Operating Program has a threshold limit of emission that determines if a facility is required to submit an operating permit application. The inspections are done to assure that emissions are below that level and the facility otherwise complies with air pollution regulations. Excess emissions can degrade Rhode Island's air quality with a negative effect on public health. Ground level ozone, fine particulates, and air toxics can cause acute and chronic respiratory problems in sensitive individuals and affect healthy individuals when ambient levels are high.

The objective is to inspect one hundred percent of the sources subject to the operating program.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	50.0%	56.0%	50.0%	50.0%
Objective	50.0%	50.0%	50.0%	50.0%

Coastal Resources Management Council

Cumulative Percentage of Shoreline Miles with Designated Right-of-Way Sites

One of the goals of the Coastal Resources Management Council is to designate at least one public right-of-way for each of Rhode Island's 420 miles of shoreline. There were 222 sites so designated by close of FY 2010. The council's more immediate goal is to designate (on average) three additional public right-of-way sites per year. The performance indicator, consistent with the council's public right-of-way goal, is the cumulative percentage of Rhode Island's 420 miles of shoreline with a public right-of-way. This measure relates to the council's stated objective to protect and promote public access to the shore. Source data is available from council records.

The standard is the designation of three additional right-of-way sites per year due since FY 2001.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	52.9%	52.9%	53.8%	54.3%
Objective	57.1%	57.9%	58.6%	59.3%

State Water Resources Board

Number of Houses Remaining at the Big River Management Area

This performance indicator is a measure of the number of houses remaining at the Big River Management Area. There were approximately 200 residences in the Big River Management Area when the State acquired the land. The board's objective is to reduce the number of houses at the Big River Management Area to zero, an objective consistent with the board's watershed protection and water supply development goals. Current and future building and fire codes as well as environmental regulations may accelerate the demolition of existing structures. The Board's current policy is to demolish structures when the cost of repairs exceeds 20% of the value of the structure.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 (Est.)</u>
Actual/Estimated Value	31	31	31	19
Objective	29	27	25	19

Emergency Water Connections Established per Year

The Water Resources Board is establishing locations for future emergency water inter- and intra-system connections to prevent or abate water flow disruptions. This indicator measures the number of emergency water connections established annually. This measure is related to the board's stated objective to promote the development of Rhode Island's water resources. Locating emergency connections requires the verification of pipe size, system pressure and water flow information. The sources of data are the records of the Rhode Island Water Resources Board, as derived from the various water suppliers, data from the engineering firms, Beta and Maguire, and water supply management plans.

The establishment of emergency water connections is dependent on the availability of bond funding and the ability of water suppliers to implement such connections. Accordingly, the number of emergency water connections listed both as an indicator and as a standard are estimates. The standard is one water emergency system interconnection established annually.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	2	1	0	2
Objective	1	1	1	1

Department of Transportation

Central Management

Vehicle Crash Severe Injuries Per 100 Million Vehicle Miles Traveled

The indicator measures the number of injuries sustained in vehicle crashes per 100 million vehicle miles traveled. The crash data is compiled from police reports submitted to the Division of Motor Vehicles and entered in Rhode Island's Accident Recording System database.

The standard is the lowest number of injuries sustained in vehicle crashes in previous fiscal years since CY 2003, with the objective being to reduce the number of injuries from year to year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	4.9	5.1	5.1	5.1
Objective	4.9	4.9	4.9	4.9

Central Management

Vehicle Crash Fatalities Per 100 Million Vehicle Miles Traveled

This measure indicates the number of fatalities sustained in vehicle crashes per 100 million vehicle miles traveled. This measure reflects Transportation's responsibility to provide for the maintenance and construction of a quality infrastructure that reflects the transportation needs of the citizens of the state.

The standard is the lowest number of vehicle accident fatalities per 100 million vehicle miles traveled since CY 2003, with the objective being to reduce the number of fatalities each year.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	.76	.78	.78	.78
Objective	.76	.76	.76	.76

Department of Transportation

Infrastructure/Maintenance

Percentage of State Roadways and Sidewalks Swept Annually (By July 1)

This indicator measures the percentage of Rhode Island's highway system that is swept annually. The Department of Transportation is responsible for sweeping approximately 3,000 edge miles of roadway, and several hundred miles of sidewalk. Microsoft Project is used to schedule and track the Department's sweeping program. The Chief Highway Maintenance Supervisors schedule the locations and report on progress made.

The objective is to have one hundred percent of the roadways and sidewalks of the state's highway system swept by June 30th of each year. Currently, all of the state sidewalks are swept by the end of the state fiscal year, and all of the roadways are swept by the end of July. The Department is striving to complete sweeping of all of the state roadways by this date as well.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	100.0%	100.0%	100.0%	100.0%
Objective	100.0%	100.0%	100.0%	100.0%

Infrastructure/Maintenance

Linear Feet of State Sidewalk Retrofitted to Conform to ADA Standards

The indicator measures the number of linear feet of sidewalks under the jurisdiction of the Rhode Island Department of Transportation retrofitted to conform to Americans with Disabilities Act standards. This measure relates to the department's goal of retrofitting all existing sidewalks under its jurisdiction to meet Americans with Disabilities Act regulations.

The objective had been to retrofit 95,000 linear feet of state sidewalk per year. The standard, however, has been raised to 100,000 linear feet beginning in FY 2005. The standard is established by the department as a reasonable objective given current resources.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	142,000	158,550	100,000	100,000
Objective	100,000	100,000	100,000	100,000

Department of Transportation

Infrastructure/Maintenance

Percentage of State Roadways Miles Whose Pavement is Rated Good or Excellent

This indicator measures the condition of the pavement in roadways under the jurisdiction of the Rhode Island Department of Transportation. The measure reflects the department's goal to increase the percentage of roadway pavement in good or excellent condition. The source data for pavement conditions is the Highway Performance Management System maintained by the department's traffic engineering section. The data is compiled biennially.

The objective had been to increase state roadway pavement rated as good or excellent by two and one half percentage points per year or five percentage points biennially. The objective was changed, however, beginning in FY 2007, to the highest percentage in a completed year since FY 2005.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	44.0%	42.0%	41.0%	40.0%
Objective	65.0%	100.0%	100.0%	100.0%

Infrastructure/Maintenance

Percentage of Rhode Island Bridges Over Twenty Feet Listed as Structurally Deficient

This measure indicates the percentage of Rhode Island bridges over twenty feet that are deficient. The department seeks to improve the condition of Rhode Island bridges through a combined bridge maintenance and replacement/rehabilitation program.

Transportation's objective is to reduce the number of Rhode Island bridges that are structurally deficient. The objective had been to have no more than twenty-five percent of Rhode Island bridges listed as structurally deficient. The objective was changed, however, beginning in FY 2008, to the lowest percentage of deficient bridges in a previous fiscal year since FY 2007.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Actual/Estimated Value	21.1%	19.7%	19.5%	19.3%
Objective	20.3%	20.3%	20.3%	20.3%