

Performance Measures

Department of Administration

Central Management

Budget Accountability

DOA Central Management is committed to modeling best practices in budgeting. The figures below indicate whether DOA ran a budget deficit in a given year, and if so, by how much.

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	\$0	\$0	\$0	\$0	\$0
Actual	\$0	\$0	\$0	--	--

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Accounts and Control

Timeliness of Invoice Payments

Invoices are processed in the state's finance system by Accounts and Control's Centralized Accounts Payable division. Each invoice is paid based on the vendor's agreed upon terms, but the invoice must be approved by its corresponding agency before it can be paid. The figures below represent the percent of invoices paid within 30 days from the date it was entered into the system.

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	99%	99%	99%	99%	99%
Actual	98.84%	99.17%	99.15%	--	--

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Office of Management and Budget

OIA Performance Audits

The Office of Internal Audits (OIA) conducts performance audits of state departments, agencies, and private entities to evaluate if state resources are being used efficiently and effectively. The figures below represent the number of performance audits conducted annually. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	5	6	6	6
Actual	3	5	6	--	--

Budget Program Performance Measures

OMB is responsible for tracking and reporting performance data for Executive Branch agencies. The figures below represent the percent of applicable budget programs that have performance measures included with their budget proposal. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	90%	100%	100%	100%
Actual	57%	95%	98%	100%	--

Timeliness of Budget Office Reporting

The Budget Office has an assortment of work products with statutorily mandated public reporting requirements. The figures below represent the percent of Budget Office reports that were filed/submitted within the required statutory deadlines. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	100%	100%	100%	100%
Actual	67%	100%	86%	--	--

Timeliness of Regulatory Review

Executive Order 15-07 requires regulatory agencies to submit all regulatory actions to the Office of Management and Budget (OMB) for review and approval in accordance with RIGL 42-35-3(a)(1). OMB has thirty (30) calendar days to review each submission, with a goal of averaging fewer than twenty (20) calendar days per action. The figures below represent the average number of days it took OMB to complete its reviews. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	--	20	20	20	18
Actual	15	8	10	--	--

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Purchasing

OSP Vendor Training

In February 2022, the all-digital solicitation module in Purchases' Ocean State Procures (OSP) software was launched. To maximize the number of qualified applicants able to participate in an open competition, the Division of Purchases has performed vendor outreach through live virtual training sessions as well as self-directed online trainings. The figures below represent the cumulative count of unique individuals (vendors) trained on OSP via live virtual training. [Note: This performance measure was established in FY 2023 and historical targets and actuals are not available.]

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	200	350	400	249
Actual	76	247	1,126	--	--

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Internal Service Programs

Digitalization of Processes

In an effort to modernize the delivery of core functions, the Division of Information Technology (DoIT) is working to digitalize all eligible processes. In FY 2022, DoIT identified nearly 150 systems and processes that were appropriate to both digitize and digitalize by leveraging newer technologies. The figures below represent the cumulative percent of those digitalization-appropriate systems and processes to be digitalized. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2022	2023	2024	2025	2026
Target	--	25%	50%	75%	100%
Actual	11%	41%	49%	--	--

Timeliness of Personnel Action Request (PAR) Processing

Personnel Action Requests (PARs) are submitted by agency directors to fill existing positions, create new positions, etc. The figures below represent the average number of days it took for a PAR from an Executive Branch agency to be initiated and then completed or approved. The 2025 and 2026 targets account for controls implemented to monitor the projected out-year deficit. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2022	2023	2024	2025	2026
Target	--	9	9	45	45
Actual	8.80	6.30	4.66	--	--

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Legal Services

Legal Survey Response

Each year, DOA Legal surveys its clients within the agency on topics such as “quality of legal services,” “timeliness to response,” “soundness of legal advice,” etc. Respondents are asked to rate each question using a numeric scale of 0-4, with a “4” representing “very satisfied.” The figures below represent the overall average response received on the 0-4 scale. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	4.00	4.00	4.00	3.95
Actual	4.00	3.80	3.95	--	--

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Library and Information Services

Professional Development for Library Staff

OLIS understands that a well-trained staff is necessary to provide the best information services to the public. The figures below represent the number of library staff participating in synchronous and asynchronous workshops and training opportunities. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	1,388	1,096	1,107	1,700
Actual	1,361	1,085	1,617	--	--

Summer Reading Program

In order to help children maintain their reading skills over the summer months, OLIS offers a robust summer reading program. The figures below represent the number of children and teens participating in library-based summer reading programs statewide. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	14,706	12,203	12,325	12,000
Actual	14,278	12,082	11,312	--	--

Talking Books Library Circulation

The Talking Books Library provides important services to blind and print-disabled Rhode Islanders. The figures below represent the number of physical audiobooks circulated and online audiobooks downloaded. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	51,245	50,461	50,965	72,500
Actual	50,243	49,961	65,704	--	--

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Planning

Board Member Training

Outreach and education are critical services that the Division of Statewide Planning provides to Rhode Island municipalities. The figures below represent the number of Planning, Zoning, & Historic District Commission members trained in the basics of sound land use decisions and associated planning issues.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	70	125	250	250	250
Actual	72	133	158	--	--

Water Supplier Outreach

Frequent contact, defined as three or more interactions per year, between planning staff and local water suppliers improves data provision, enhances information sharing, and ensures the timely submission of Water System Supply Management Plans. The figures below show the number of suppliers receiving frequent contact.

	<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2022	2023	2024	2025	2026
Target	10	10	13	15	17
Actual	10	10	13	--	--

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Rhode Island Health Benefits Exchange (HealthSource RI)

Exchange-Eligible Uninsured Rhode Islanders

HealthSource RI (HSRI), Rhode Island's health benefits exchange, aims to make health insurance more accessible and affordable for Rhode Islanders and to reduce the number of uninsured residents. The figures below represent the percent of Rhode Islanders estimated to be uninsured, according to the Health Information Survey, conducted by the State of Rhode Island every other year.

	<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	3.0%	--	3.7%	--	3.5%
Actual	2.9%	--	2.2%	--	--

Federal Affordability Tax Credits

Beginning in January 2014, the Patient Protection and Affordable Care Act established premium support and cost-sharing subsidies for qualifying individuals and families to help offset the cost of health insurance. Qualifying Rhode Islanders without access to affordable employer-sponsored health insurance may purchase health insurance through HealthSource RI (HSRI) and receive a federal advance premium tax credit to offset the cost of the monthly premium. The figures below represent the annual total dollar amount Rhode Islanders receive from the federal advance premium tax credits to lower their monthly premium payments through HSRI during the calendar year.

	<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>			
	2022	2023	2024	2025	2026
Target	\$126,617,911	\$150,201,025	\$188,361,579	\$184,278,746	\$120,929,681
Actual	\$123,569,333	\$128,603,255	\$187,693,710	--	--

Total Program Enrollment

The figures below represent the number of enrollees in the individual market and those in HealthSource RI for Employers. The target is higher in part due to the anticipated end in 2023 of the COVID-related policies that have delayed Medicaid terminations and slowed enrollment in the individual market. Actuals and targets are average monthly enrollment in the time period shown.

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	37,445	41,032	48,244	46,997	40,026
Actual	37,573	37,451	45,839	--	--

Performance Measures

Department of Administration

The Division of Equity, Diversity, and Inclusion

State Government Workforce Diversity

One of DOA's strategic objectives is to attract, hire, and retain a talented and diverse workforce. To that end, the department intends to increase the representation of people of color in state government. The figures below represent the percent of the Executive Branch workforce who identify on HR paperwork as belonging to a racial minority. [Note: Targets from 2022-onward were developed using 2020 census data. For a detailed breakdown by department, see technical appendix. Measure data is derived from employee self-selection on HR onboarding paperwork; historical actuals have been updated based on available data.]

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	31.4%	31.4%	31.4%	31.4%	31.4%
Actual	20.24%	21.05%	21.80%	--	--

Performance Measures

Department of Administration

Capital Asset Management and Maintenance

Expenditures Against Capital Budget

The Division of Capital Asset Management and Maintenance (DCAMM) oversees many large-scale, multi-year construction projects for the state. The figures below represent the percent of Rhode Island Capital Plan Fund dollars spent across the project portfolio by state fiscal year. The goal is measured against the final enacted budget figures. [Note: This performance measure was established in FY 2023 and historical targets are not available.]

	<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>			
	2022	2023	2024	2025	2026
Target	--	75%	75%	60%	60%
Actual	38%	38%	45%	--	--