

WHAT IS THE HEALTH CARE SERVICES DASHBOARD?

Click the icons below for more information:

A monthly report that:

- ✓ Consolidates key performance indicators and other important organization metrics across health care programs and service areas.
- ✓ Provides information typically monitored by health care organizations, such as patient outcomes, access to care, and utilization and cost.
- ✓ Helps the organization regularly assess progress in meeting annual performance objectives.
- ✓ Helps health care executives and managers identify areas that may need improvement.



Statewide Dashboard

View statewide performance trends



Institution Scorecards

See performance data for a specific institution



Institution Comparisons

Compare results for all measures among California prisons

The Dashboard is intended to support headquarters and institution staff in identifying opportunities for improvement and monitoring progress toward performance objectives. However, there are limitations to the information: California Correctional Health Care Services (CCHCS) has standardized many data collection processes, provided training to promote consistency in data reporting, and invested in information system modifications to improve data quality. However, much of the data featured in the Health Care Services Dashboard is gathered through multiple networked databases or self-reported by institutions, and the data have not been validated or verified. Performance objectives and benchmarks were generated internally for quality improvement purposes and are not necessarily intended to reflect compliance with court mandates or a determination regarding constitutional levels of care.

STATEWIDE HEALTH CARE SERVICES DASHBOARD

December 2012, Version 3.0

Dashboard Links:

[MONTHLY INSTITUTION COMPARISON](#)

[INSTITUTION SCORECARDS](#)

[GLOSSARY](#)

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																												
<p>1st Audit: 71.9% 2nd Audit: 78.9% 3rd Audit: 85.9%</p> <p>1st & 2nd Audit average comprised of 33 Institutions. 3rd Audit average comprised of 17 Institutions.</p>				<p>Clinical Process: 99% Quality of Care: 99% Patient Safety: 99%</p> <p>Averages comprised of 33 Institution Audits.</p>				<p>6 Month Trend Oct. 2012</p> <p>Contact Intervals: 97%</p> <p>Mental Health Referrals: 76%</p> <p>Level of Care Change Requests: 84%</p>																																																																																																																																												
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>77%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>65%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>21</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>85%</td> <td>89%</td> </tr> <tr> <td>Breast Cancer Screening</td> <td>91%</td> <td>97%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>95%</td> </tr> </tbody> </table>					Prior Quarter	Recent Quarter	Diabetes Care	77%	79%	Asthma Care	84%	85%	Therapeutic Anticoagulation	65%	67%	Potentially Avoidable Hospitalizations (per year)*	21	21	Colon Cancer Screening	85%	89%	Breast Cancer Screening	91%	97%		Prior Year	Current Year	Flu Vaccination	-	95%	<p>ACCESS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>94%</td> </tr> </tbody> </table> <p>CONTINUITY</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	RN Episodic Care		96%	PCP Episodic Care		89%	PCP Chronic Care		83%	Specialty Consultation		96%	PCP Specialty Follow-up		83%	PCP Hospital Follow-up		94%		6 Month Trend	Oct. 2012	Primary Care Provider (PCP)		72%	Mental Health Primary Clinician		85%	Psychiatrist		85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>65%</td> </tr> </tbody> </table> <p>SPECIALTY AND HOSPITAL SERVICES</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Access to Medications		85%	Med. Provider Non-Formulary Prescribing		5.5%	Psychiatrist Non-Formulary Prescribing		3.6%	Prescriptions per Inmate		3.7	KOP Meds from Central Fill		65%		6 Month Trend	Most Recent	Specialty Care Referrals*		47	Specialty Appts via Telemedicine		55%	Admin. Hospital Bed Days (per year)*		3	Hospital Admissions*		4.9	Emergency Department Visits*		4.6																																									
	Prior Quarter	Recent Quarter																																																																																																																																																		
Diabetes Care	77%	79%																																																																																																																																																		
Asthma Care	84%	85%																																																																																																																																																		
Therapeutic Anticoagulation	65%	67%																																																																																																																																																		
Potentially Avoidable Hospitalizations (per year)*	21	21																																																																																																																																																		
Colon Cancer Screening	85%	89%																																																																																																																																																		
Breast Cancer Screening	91%	97%																																																																																																																																																		
	Prior Year	Current Year																																																																																																																																																		
Flu Vaccination	-	95%																																																																																																																																																		
	6 Month Trend	Oct. 2012																																																																																																																																																		
RN Episodic Care		96%																																																																																																																																																		
PCP Episodic Care		89%																																																																																																																																																		
PCP Chronic Care		83%																																																																																																																																																		
Specialty Consultation		96%																																																																																																																																																		
PCP Specialty Follow-up		83%																																																																																																																																																		
PCP Hospital Follow-up		94%																																																																																																																																																		
	6 Month Trend	Oct. 2012																																																																																																																																																		
Primary Care Provider (PCP)		72%																																																																																																																																																		
Mental Health Primary Clinician		85%																																																																																																																																																		
Psychiatrist		85%																																																																																																																																																		
	6 Month Trend	Oct. 2012																																																																																																																																																		
Access to Medications		85%																																																																																																																																																		
Med. Provider Non-Formulary Prescribing		5.5%																																																																																																																																																		
Psychiatrist Non-Formulary Prescribing		3.6%																																																																																																																																																		
Prescriptions per Inmate		3.7																																																																																																																																																		
KOP Meds from Central Fill		65%																																																																																																																																																		
	6 Month Trend	Most Recent																																																																																																																																																		
Specialty Care Referrals*		47																																																																																																																																																		
Specialty Appts via Telemedicine		55%																																																																																																																																																		
Admin. Hospital Bed Days (per year)*		3																																																																																																																																																		
Hospital Admissions*		4.9																																																																																																																																																		
Emergency Department Visits*		4.6																																																																																																																																																		
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>11,661</td> <td>12,501</td> <td>93%</td> </tr> <tr> <td>Medical FTE</td> <td>469</td> <td>495</td> <td>95%</td> </tr> <tr> <td>Nursing FTE</td> <td>5,012</td> <td>4,716</td> <td>106%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>498</td> <td>340</td> <td>147%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>787</td> <td>824</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>1,207</td> <td>1,565</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>357</td> <td>425</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>3,333</td> <td>4,138</td> <td>81%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>11,661</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>10,620</td> <td>91%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>511</td> <td>4%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>531</td> <td>5%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	TOTAL	11,661	12,501	93%	Medical FTE	469	495	95%	Nursing FTE	5,012	4,716	106%	Pharmacy FTE	498	340	147%	Dental Clinical FTE	787	824	96%	Mental Health Clinical FTE	1,207	1,565	77%	Clinical Support FTE	357	425	84%	Admin. Support FTE	3,333	4,138	81%		6 Month Trend	Actual Sep. 2012	% of Total	Total Actual FTE		11,661	100%	Civil Service FTE		10,620	91%	Overtime FTE		511	4%	Registry FTE		531	5%	<table border="1"> <thead> <tr> <th>LABOR</th> <th>FY 11/12</th> <th>YTD 12/13</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$89.83</td> <td>\$94.22</td> </tr> <tr> <td>Nursing Staff</td> <td>\$343.48</td> <td>\$364.67</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$30.40</td> <td>\$31.16</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$78.79</td> <td>\$80.74</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$154.11</td> <td>\$153.91</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$19.31</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$152.38</td> <td>\$156.01</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>NON LABOR</th> <th>FY 11/12</th> <th>YTD 12/13</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$95.06</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.62</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$31.74</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$99.66</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$20.13</td> <td>\$17.05</td> </tr> </tbody> </table>				LABOR	FY 11/12	YTD 12/13	Medical Staff	\$89.83	\$94.22	Nursing Staff	\$343.48	\$364.67	Pharmacy Staff	\$30.40	\$31.16	Dental Clinical Staff	\$78.79	\$80.74	Mental Health Clinical Staff	\$154.11	\$153.91	Clinical Support Staff	\$19.31	\$20.37	Admin. Support Staff	\$152.38	\$156.01	NON LABOR	FY 11/12	YTD 12/13	Hospital	\$95.06	\$84.25	Emergency Department	\$4.62	\$4.95	Specialty	\$31.74	\$28.67	Medications	\$99.66	\$86.61	Diagnostics	\$20.13	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>112</td> </tr> </tbody> </table> <p>OTHER TRENDS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> </tr> </thead> <tbody> <tr> <td>Appropriately placed High Risk Patients</td> <td></td> <td>54%</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Patient Encounters per PCP		12	Patient Encounters per Primary Mental Health Clinician		7	Patient Encounters per Psychiatrist		10	Prescriptions Per Pharmacist		112		6 Month Trend	Most Recent	Appropriately placed High Risk Patients		54%	Mental Health High Utilizers*		11	Appeals Received*		37	Health Care Appts. Missed due to Custody		0.8%	Prison Population Capacity		147%	Cell Bed Changes		75%	Average Document Scan Time (in days)		5.5
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.																																																																																																																																																	
TOTAL	11,661	12,501	93%																																																																																																																																																	
Medical FTE	469	495	95%																																																																																																																																																	
Nursing FTE	5,012	4,716	106%																																																																																																																																																	
Pharmacy FTE	498	340	147%																																																																																																																																																	
Dental Clinical FTE	787	824	96%																																																																																																																																																	
Mental Health Clinical FTE	1,207	1,565	77%																																																																																																																																																	
Clinical Support FTE	357	425	84%																																																																																																																																																	
Admin. Support FTE	3,333	4,138	81%																																																																																																																																																	
	6 Month Trend	Actual Sep. 2012	% of Total																																																																																																																																																	
Total Actual FTE		11,661	100%																																																																																																																																																	
Civil Service FTE		10,620	91%																																																																																																																																																	
Overtime FTE		511	4%																																																																																																																																																	
Registry FTE		531	5%																																																																																																																																																	
LABOR	FY 11/12	YTD 12/13																																																																																																																																																		
Medical Staff	\$89.83	\$94.22																																																																																																																																																		
Nursing Staff	\$343.48	\$364.67																																																																																																																																																		
Pharmacy Staff	\$30.40	\$31.16																																																																																																																																																		
Dental Clinical Staff	\$78.79	\$80.74																																																																																																																																																		
Mental Health Clinical Staff	\$154.11	\$153.91																																																																																																																																																		
Clinical Support Staff	\$19.31	\$20.37																																																																																																																																																		
Admin. Support Staff	\$152.38	\$156.01																																																																																																																																																		
NON LABOR	FY 11/12	YTD 12/13																																																																																																																																																		
Hospital	\$95.06	\$84.25																																																																																																																																																		
Emergency Department	\$4.62	\$4.95																																																																																																																																																		
Specialty	\$31.74	\$28.67																																																																																																																																																		
Medications	\$99.66	\$86.61																																																																																																																																																		
Diagnostics	\$20.13	\$17.05																																																																																																																																																		
	6 Month Trend	Oct. 2012																																																																																																																																																		
Patient Encounters per PCP		12																																																																																																																																																		
Patient Encounters per Primary Mental Health Clinician		7																																																																																																																																																		
Patient Encounters per Psychiatrist		10																																																																																																																																																		
Prescriptions Per Pharmacist		112																																																																																																																																																		
	6 Month Trend	Most Recent																																																																																																																																																		
Appropriately placed High Risk Patients		54%																																																																																																																																																		
Mental Health High Utilizers*		11																																																																																																																																																		
Appeals Received*		37																																																																																																																																																		
Health Care Appts. Missed due to Custody		0.8%																																																																																																																																																		
Prison Population Capacity		147%																																																																																																																																																		
Cell Bed Changes		75%																																																																																																																																																		
Average Document Scan Time (in days)		5.5																																																																																																																																																		

KEY:

HIGH ADHERENCE
MODERATE
LOW

*Per 1,000 inmates

DASHBOARD MONTHLY COMPARISON - December 2012

LEGEND:

-	Not Applicable
-	Not Reported

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
MEDICAL PROGRAM INSPECTIONS																																		
Date of 1st Round Inspection	Jul-09	Apr-10	Oct-09	May-09	Feb-09	Dec-08	May-10	Jun-09	Feb-09	Oct-08	Mar-10	Jun-09	Apr-10	Mar-10	Jan-09	Dec-09	Sep-09	Feb-10	Dec-09	Apr-09	Apr-10	Nov-09	Jun-10	Apr-09	Nov-08	Sep-08	Feb-10	Mar-09	Jan-10	Aug-09	May-10	Jan-10	Jun-10	71.9%
Overall Score	70.4%	76.6%	73.4%	64.3%	77.9%	74.4%	81.4%	69.6%	71.3%	72.4%	68.9%	74.3%	72.0%	69.4%	72.6%	83.2%	62.4%	68.3%	64.0%	71.7%	74.5%	72.2%	81.0%	64.5%	68.0%	65.2%	68.1%	76.1%	67.1%	68.2%	74.1%	80.0%	75.9%	
Date of 2nd Round Inspection	Nov-11	Oct-11	Jun-11	Apr-11	Nov-10	Dec-10	Dec-11	Oct-10	Dec-10	Sep-10	Jun-11	Jan-11	Aug-11	Nov-11	Jun-11	Jun-11	May-11	Oct-11	Apr-11	Feb-11	Aug-11	Feb-11	Sep-11	Jan-11	Oct-10	Sep-10	May-11	Feb-11	Jul-11	Mar-11	Sep-11	Mar-11	Dec-11	78.9%
Overall Score	86.9%	83.0%	89.5%	79.8%	77.5%	74.7%	84.8%	77.5%	80.0%	79.0%	76.2%	75.9%	74.5%	82.2%	75.4%	89.1%	77.8%	78.6%	76.1%	78.4%	79.8%	79.3%	82.8%	73.3%	73.0%	76.3%	75.7%	87.5%	76.7%	81.5%	78.0%	82.2%	84.3%	
Date of 3rd Round Inspection			Aug-12	Aug-12	Jul-12			Jun-12	Mar-12	Mar-12		Apr-12				Aug-12		Jun-12	Jul-12		Jun-12		May-12	Apr-12	Feb-12		May-12		Apr-12		Jul-12		85.9%	
Overall Score	-	-	89.2%	85.3%	90.7%	-	-	87.6%	85.4%	79.1%	-	84.6%	-	-	-	88.6%	-	77.6%	84.4%	-	80.8%	-	84.7%	87.3%	79.2%	-	93.0%	-	90.4%	-	92.6%	-		
DENTAL PROGRAM PEREZ AUDIT																																		
Clinical Process	100%	99%	100%	99%	100%	100%	99%	99%	99%	100%	99%	100%	99%	98%	99%	100%	99%	98%	99%	100%	100%	100%	98%	100%	98%	99%	99%	100%	100%	98%	100%	100%	99%	99%
Quality of Care	99%	98%	99%	98%	99%	100%	99%	99%	100%	98%	99%	99%	99%	100%	100%	99%	98%	97%	100%	98%	98%	87%	100%	99%	100%	99%	100%	100%	99%	96%	100%	100%	99%	99%
Patient Safety	100%	99%	99%	99%	96%	100%	100%	100%	100%	99%	100%	99%	100%	100%	99%	100%	97%	99%	99%	100%	99%	100%	100%	99%	100%	99%	99%	100%	100%	100%	100%	100%	100%	99%
MENTAL HEALTH TIMEFRAME COMPLIANCE																																		
Contact Intervals	100%	100%	-	100%	96%	100%	99%	99%	98%	96%	96%	98%	98%	100%	99%	100%	98%	100%	99%	99%	95%	91%	89%	94%	98%	95%	95%	97%	98%	100%	96%	99%	92%	97%
Mental Health Referrals	97%	99%	97%	91%	93%	99%	96%	92%	94%	100%	75%	89%	91%	97%	94%	68%	85%	-	90%	84%	88%	58%	-	47%	94%	68%	72%	88%	66%	85%	81%	97%	37%	76%
Level of Care Change Requests	86%	90%	-	81%	90%	86%	91%	100%	99%	81%	98%	100%	100%	73%	34%	100%	96%	100%	100%	92%	96%	58%	98%	92%	81%	97%	94%	100%	95%	92%	93%	100%	66%	84%
PREVENTION/DISEASE MANAGEMENT																																		
Diabetes Care	84%	83%	77%	85%	82%	76%	86%	85%	81%	81%	78%	81%	72%	90%	82%	82%	72%	83%	72%	84%	78%	76%	72%	77%	74%	83%	70%	85%	80%	74%	66%	78%	77%	79%
Asthma Care	98%	97%	95%	78%	77%	91%	95%	82%	97%	84%	87%	94%	91%	96%	92%	93%	98%	100%	77%	98%	92%	57%	93%	97%	93%	90%	89%	97%	93%	97%	86%	94%	67%	85%
Therapeutic Anticoagulation	64%	100%†	100%†	100%†	71%†	80%†	69%	100%†	63%	58%	64%	80%†	56%†	0%†	50%†	100%†	63%†	0%†	67%†	78%†	93%	100%†	100%†	67%†	63%	78%†	67%	-	77%	50%	10%	50%†	43%†	67%
P. Avoidable Hospitalizations	28	9	2	16	15	7	29	14	9	71	47	16	13	18	20	9	4	7	26	17	24	23	1	23	47	14	57	5	15	28	27	3	23	21
Colon Cancer Screening	91%	86%	53%	88%	100%	85%	97%	94%	93%	87%	100%	91%	87%	100%	69%	99%	88%	100%	37%	95%	98%	68%	99%	80%	97%	64%	97%	99%	99%	82%	69%	93%	84%	89%
Breast Cancer Screening	-	-	-	-	99%	-	-	88%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	-	97%
Flu Vaccination	100%	97%	95%	99%	100%	96%	89%	99%	100%	100%	97%	100%	98%	100%	40%	100%	98%	100%	100%	93%	93%	100%	100%	97%	99%	93%	97%	55%	98%	100%	93%	100%	100%	95%
ACCESS AND CONTINUITY																																		
RN Episodic Care	100%	100%	100%	93%	94%	100%	90%	95%	98%	100%	97%	87%	98%	100%	96%	97%	97%	100%	95%	97%	94%	86%	93%	99%	99%	96%	98%	98%	94%	96%	96%	99%	99%	96%
PCP Episodic Care	89%	100%	90%	88%	81%	100%	86%	90%	87%	92%	84%	83%	76%	100%	92%	100%	74%	79%	88%	91%	92%	86%	100%	92%	79%	81%	95%	97%	86%	86%	61%	97%	93%	89%
PCP Chronic Care	91%	54%	68%	100%	95%	81%	82%	85%	74%	70%	83%	100%	92%	88%	95%	100%	75%	91%	70%	67%	87%	59%	88%	82%	60%	94%	93%	75%	89%	76%	71%	95%	86%	83%
Specialty Consultation	100%	99%	90%	99%	100%	100%	94%	96%	93%	84%	90%	97%	88%	100%	97%	100%	95%	91%	96%	93%	100%	100%	96%	96%	96%	99%	98%	100%	90%	100%	94%	100%	100%	96%
PCP Specialty Follow-up	90%	78%	100%	98%	95%	93%	94%	85%	94%	78%	78%	83%	47%	78%	83%	94%	83%	76%	81%	85%	93%	85%	75%	91%	82%	56%	87%	50%	73%	67%	79%	100%	100%	83%
PCP Hospital Follow-up	96%	100%	92%	100%	94%	88%	100%	88%	100%	100%	96%	92%	100%	100%	100%	100%	90%	92%	98%	95%	100%	89%	100%	96%	89%	92%	77%	100%	88%	74%	100%	100%	93%	94%
Primary Care Provider (PCP) Continuity	63%	71%	77%	80%	76%	72%	89%	78%	69%	59%	55%	84%	86%	77%	76%	78%	68%	84%	71%	56%	75%	55%	90%	74%	40%	70%	67%	87%	86%	69%	76%	66%	83%	72%
Mental Health Primary Clinician Continuity	-	-	-	-	-	-	-	88%	85%	82%	91%	-	-	-	-	-	-	-	-	72%	95%	-	87%	-	89%	76%	89%	-	-	65%	76%	-	-	85%
Psychiatrist Continuity	-	-	-	-	-	-	-	51%	95%	83%	93%	-	-	-	-	-	-	-	88%	56%	81%	-	81%	-	85%	91%	94%	-	-	90%	94%	-	-	85%

† Institution has less than 10 eligible patients; compliance is not published.

DASHBOARD MONTHLY COMPARISON - December 2012

[RETURN TO DASHBOARD](#)

LEGEND:

	Not Applicable
	Not Reported

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
MEDICATION MANAGEMENT																																		
Access to Medications	79%	99%	100%	98%	97%	98%	95%	94%	84%	75%	87%	88%	79%	89%	96%	98%	65%	88%	85%	62%	78%	90%	79%	84%	62%	67%	80%	88%	77%	94%	75%	90%	91%	85%
Med. Provider Non-Formulary Prescribing	5.0%	3.7%	3.1%	3.8%	6.3%	3.5%	5.7%	4.3%	4.0%	9.6%	10.0%	3.1%	3.0%	3.1%	4.6%	3.8%	4.6%	2.7%	1.9%	3.7%	5.2%	2.7%	2.1%	4.1%	8.4%	6.6%	4.5%	3.8%	12.3%	8.2%	7.2%	5.9%	5.3%	5.5%
Psychiatrist Non-Formulary Prescribing	2.9%	-	-	1.0%	4.6%	-	1.0%	3.4%	5.6%	11.3%	5.2%	2.0%	0.9%	-	2.8%	0.6%	2.1%	-	2.8%	2.1%	3.6%	3.1%	4.1%	7.7%	2.5%	3.5%	2.1%	0.7%	3.6%	9.7%	6.0%	3.3%	3.5%	3.6%
Prescriptions per Inmate	3.3	1.9	1.0	3.2	6.3	1.9	4.7	6.1	4.5	7.0	4.2	3.8	4.0	2.3	3.0	2.7	2.1	1.8	2.5	4.4	5.2	3.2	1.6	4.1	6.0	6.4	4.9	1.6	4.8	4.5	3.5	4.7	2.7	3.7
KOP Meds from Central Fill	79%	93%	77%	53%	63%	86%	89%	44%	71%	47%	28%	76%	70%	81%	74%	95%	71%	64%	60%	24%	88%	-	-	79%	61%	82%	68%	92%	24%	-	57%	67%	78%	65%
SPECIALTY AND HOSPITAL SERVICES																																		
Specialty Care Referrals per 1,000 Inmates	69	40	23	26	55	48	66	39	70	73	47	44	46	54	60	44	27	62	29	52	61	41	12	37	59	31	40	26	80	77	4	132	16	47
Specialty Appointments via Telemedicine	50%	91%	54%	68%	70%	80%	30%	55%	26%	34%	78%	62%	48%	70%	52%	47%	48%	88%	44%	58%	61%	71%	23%	38%	81%	32%	63%	33%	28%	31%	68%	72%	69%	55%
Administrative Hospital Bed Days per 1,000 Inmates	0	0	-	0	-	0	-	-	0	40	0	-	0	0	0	0	0	-	0	0	0	0	-	0	0	4	0	14	62	0	0	-	0	3
Hospital Admissions per 1,000 Inmates	4.4	3.7	0.7	2.2	2.9	4.0	7.4	8.0	5.0	20.1	4.7	5.5	3.3	3.3	3.9	1.2	2.0	2.3	6.0	4.5	5.6	4.5	0.3	7.1	12.7	3.2	11.1	0.4	5.7	3.1	6.4	1.2	7.7	4.9
Emergency Dept. Visits per 1,000 Inmates	5.6	5.5	2.3	2.1	6.2	2.2	1.0	1.3	3.7	7.8	4.0	3.1	3.2	3.7	3.6	2.5	5.2	3.2	9.1	10.7	6.9	3.4	3.8	8.0	9.0	4.9	7.0	1.2	4.9	2.2	10.6	3.7	2.8	4.6
STAFFING IN FULL TIME EQUIVALENTS																																		
Total	312	203	181	296	321	207	507	329	524	664	544	228	304	147	259	155	267	182	292	359	310	351	280	269	434	451	396	168	289	390	355	265	366	10,604
Medical FTE	16	10	9	13	15	9	20	11	17	27	16	11	15	6	15	10	10	8	12	12	11	13	7	11	17	12	16	9	14	16	10	12	17	428
Nursing FTE	145	94	89	133	142	94	247	164	251	343	296	105	145	68	125	61	132	86	124	170	125	157	135	116	193	228	200	65	112	171	168	120	156	4,961
Pharmacy FTE	12	8	5	17	17	9	21	13	19	34	15	10	15	5	9	7	9	6	11	15	13	15	8	14	18	16	16	6	23	11	25	14	13	449
Dental Clinical FTE	31	24	25	28	19	24	27	13	29	16	26	25	32	19	18	23	21	23	26	26	21	28	20	26	23	19	31	26	25	21	24	19	29	787
Mental Health Clinical FTE	18	5	1	28	35	7	57	32	83	87	67	15	19	4	27	13	22	5	37	55	53	42	39	26	79	87	46	12	32	62	46	26	44	1,207
Clinical Support FTE	9	5	5	10	13	5	18	9	23	31	22	7	6	3	6	4	7	5	10	10	10	13	6	8	15	18	14	4	11	13	14	10	13	357
Admin. Support FTE	81	57	47	66	81	59	118	86	101	126	102	56	72	42	58	37	66	50	73	71	76	84	65	69	90	71	72	46	72	97	68	64	94	2,417
Total Actual FTE	312	203	181	296	321	207	507	329	524	664	544	228	304	147	259	155	267	182	292	359	310	351	280	269	434	451	396	168	289	390	355	265	366	10,604
Civil Service FTE	292	186	159	269	311	186	478	307	481	609	484	210	269	141	251	143	234	171	241	317	290	292	257	256	362	400	351	159	248	371	288	254	307	9,577
Overtime FTE	9	10	19	8	8	15	11	16	35	40	37	8	15	2	2	7	19	7	17	18	9	25	9	5	25	20	20	6	12	15	25	4	19	497
Registry FTE	11	8	3	19	2	6	17	5	7	15	24	11	20	3	6	4	14	5	35	23	11	33	14	8	47	32	25	3	28	4	42	7	39	531

DASHBOARD MONTHLY COMPARISON - December 2012

LEGEND:

-	Not Applicable
-	Not Reported

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
MAJOR COSTS PER INMATE PER MONTH																																		
Medical Staff	\$72	\$58	\$44	\$69	\$134	\$54	\$109	\$179	\$97	\$320	\$110	\$80	\$62	\$74	\$140	\$84	\$66	\$63	\$72	\$74	\$91	\$71	\$51	\$66	\$115	\$109	\$60	\$56	\$88	\$101	\$70	\$133	\$72	\$85
Nursing Staff	\$246	\$238	\$207	\$254	\$424	\$253	\$452	\$944	\$490	\$1,398	\$597	\$251	\$231	\$237	\$420	\$204	\$333	\$237	\$302	\$360	\$373	\$297	\$396	\$231	\$490	\$759	\$291	\$136	\$228	\$394	\$428	\$503	\$265	\$358
Pharmacy Staff	\$17	\$20	\$10	\$26	\$47	\$15	\$35	\$67	\$30	\$126	\$34	\$25	\$18	\$10	\$36	\$20	\$18	\$15	\$19	\$25	\$31	\$21	\$21	\$28	\$40	\$42	\$26	\$11	\$46	\$25	\$58	\$55	\$20	\$29
Dental Clinical Staff	\$67	\$74	\$72	\$73	\$82	\$74	\$78	\$103	\$73	\$83	\$70	\$81	\$68	\$77	\$78	\$88	\$66	\$72	\$69	\$68	\$75	\$73	\$87	\$87	\$83	\$85	\$64	\$71	\$72	\$79	\$71	\$118	\$66	\$75
Mental Health Clinical Staff	\$68	\$17	\$4	\$97	\$201	\$29	\$178	\$313	\$236	\$551	\$203	\$77	\$54	\$23	\$167	\$65	\$85	\$23	\$150	\$221	\$277	\$138	\$196	\$111	\$371	\$521	\$133	\$46	\$104	\$225	\$190	\$229	\$125	\$149
Clinical Support Staff	\$10	\$8	\$8	\$11	\$31	\$10	\$26	\$49	\$35	\$108	\$38	\$13	\$8	\$6	\$14	\$7	\$12	\$7	\$17	\$19	\$29	\$16	\$14	\$13	\$36	\$53	\$17	\$7	\$17	\$23	\$30	\$41	\$15	\$20
Admin. Support Staff	\$87	\$76	\$51	\$67	\$141	\$84	\$122	\$285	\$108	\$290	\$102	\$82	\$62	\$73	\$118	\$76	\$96	\$85	\$94	\$96	\$132	\$89	\$124	\$88	\$121	\$145	\$62	\$52	\$86	\$154	\$98	\$148	\$79	\$99
Hospital	\$94	\$38	\$20	\$56	\$47	\$23	\$125	\$67	\$76	\$383	\$129	\$61	\$75	\$59	\$102	\$62	\$24	\$39	\$90	\$83	\$106	\$56	\$10	\$83	\$148	\$135	\$157	\$26	\$144	\$88	\$115	\$32	\$74	\$84
Emergency Department	\$7	\$6	\$6	\$4	\$4	\$3	\$2	\$2	\$3	\$6	\$4	\$4	\$4	\$3	\$4	\$3	\$10	\$2	\$8	\$10	\$8	\$4	\$6	\$7	\$7	\$6	\$6	\$2	\$6	\$3	\$9	\$4	\$3	\$5
Specialty	\$30	\$23	\$10	\$22	\$48	\$13	\$34	\$32	\$40	\$66	\$32	\$26	\$28	\$15	\$19	\$14	\$14	\$25	\$21	\$37	\$31	\$21	\$4	\$25	\$47	\$17	\$47	\$10	\$48	\$42	\$37	\$34	\$33	\$29
Medications	\$51	\$24	\$17	\$37	\$121	\$32	\$179	\$103	\$154	\$406	\$98	\$83	\$52	\$18	\$86	\$38	\$47	\$38	\$48	\$109	\$198	\$51	\$35	\$61	\$194	\$181	\$100	\$28	\$119	\$99	\$71	\$75	\$68	\$87
Diagnostics	\$16	\$11	\$6	\$11	\$28	\$8	\$34	\$22	\$21	\$26	\$12	\$17	\$14	\$10	\$24	\$10	\$13	\$11	\$10	\$22	\$23	\$29	\$9	\$13	\$25	\$9	\$11	\$10	\$21	\$25	\$15	\$19	\$30	\$17
WORKLOAD PER DAY																																		
Patient Encounters per PCP	11	12	12	9	15	12	11	11	13	10	12	12	14	13	11	8	13	13	12	14	12	11	9	14	12	10	15	12	12	10	15	14	14	12
Patient Encounters per Primary Mental Health Clinician	8	4	-	8	7	4	7	7	9	6	8	6	8	4	8	6	9	5	11	8	7	10	4	9	6	8	8	7	7	4	7	6	11	7
Patient Encounters per Psychiatrist	13	-	-	12	11	5	10	9	11	8	9	13	14	6	8	7	10	-	12	11	12	10	4	13	11	9	10	9	8	7	13	9	9	10
Prescriptions per Pharmacist	171	72	175	115	158	72	99	64	165	49	122	121	222	172	86	96	98	85	106	115	153	126	78	113	153	113	156	119	104	243	53	116	105	112
OTHER TRENDS																																		
High Risk Patients	508	200	55	184	309	177	987	204	844	902	337	266	553	138	100	150	154	193	211	425	445	119	108	279	696	312	650	109	660	585	289	166	144	11,459
Mental Health High Utilizers per 1,000 Inmates	4	0	0	7	2	0	5	33	15	71	20	4	2	0	3	0	5	0	13	24	28	1	15	2	27	52	16	2	0	2	51	7	5	11
Appeals Received per 1,000 Inmates	47	14	5	29	54	17	42	40	24	70	78	20	40	17	41	17	40	20	34	16	58	30	35	49	81	87	42	10	29	38	64	59	32	37
Health Care Appts. Missed Due to Custody	0.0%	0.1%	0.2%	0.6%	0.2%	0.0%	1.0%	0.1%	1.3%	0.0%	0.8%	0.0%	0.3%	0.0%	0.1%	2.5%	0.9%	2.7%	1.0%	1.6%	0.1%	0.1%	0.2%	0.1%	0.5%	0.4%	0.0%	0.5%	2.2%	0.7%	3.6%	4.2%	0.3%	0.8%
Prison Population Capacity	172%	154%	117%	164%	172%	150%	163%	131%	135%	102%	149%	138%	174%	157%	136%	101%	150%	160%	160%	165%	168%	172%	127%	157%	161%	139%	167%	122%	162%	128%	148%	84%	164%	147%
Cell Bed Changes	64%	73%	89%	80%	82%	79%	86%	90%	90%	68%	71%	52%	68%	58%	93%	73%	79%	78%	82%	74%	67%	89%	64%	75%	82%	78%	76%	78%	63%	67%	76%	100%	92%	75%
Average Document Scan Time	6.0	3.8	4.4	3.2	5.7	5.0	6.1	4.1	4.1	6.7	6.1	3.3	6.3	4.1	6.3	3.3	4.0	4.6	3.4	5.6	3.4	7.7	10.7	6.8	4.7	5.6	6.6	6.1	4.9	4.8	6.0	3.6	7.2	5.5

DASHBOARD MONTHLY COMPARISON - December 2012

LEGEND:

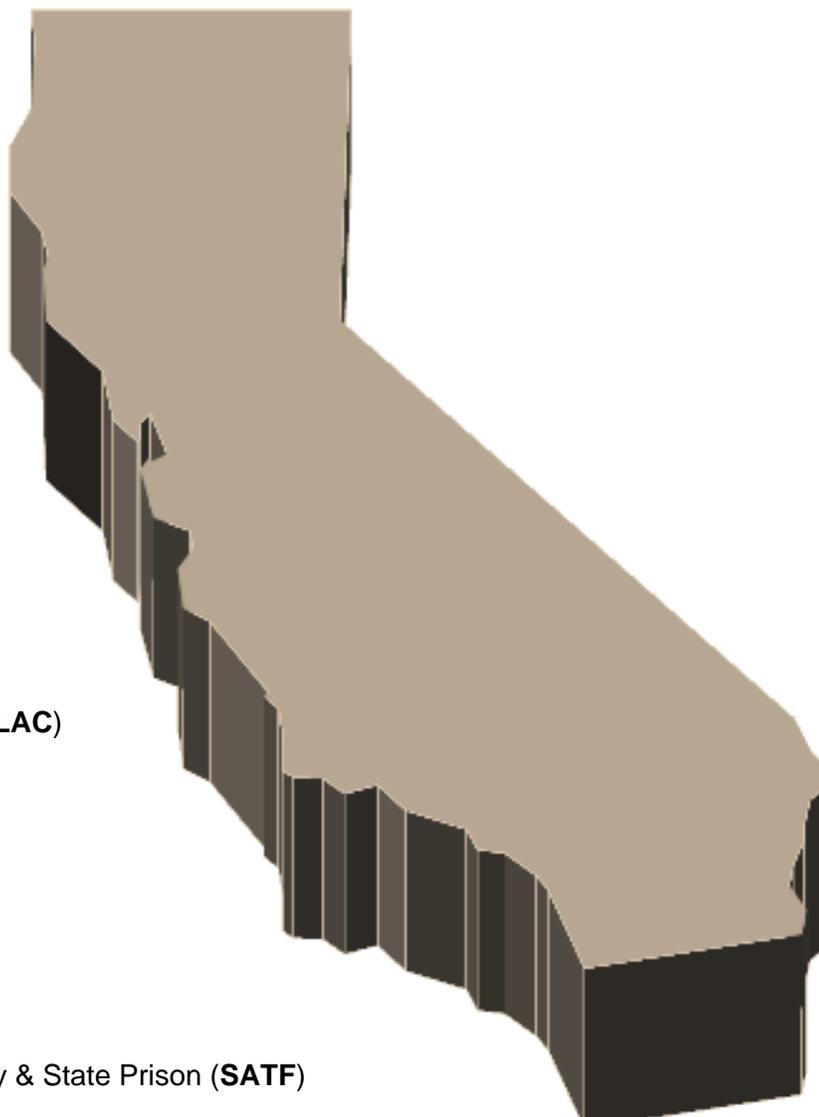
-	Not Applicable
-	Not Reported

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSF	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE	
INSTITUTION AND POPULATION CHARACTERISTICS																																			
High Risk Priority 1	2%	1%	0%	1%	3%	2%	7%	4%	5%	16%	2%	2%	2%	1%	1%	1%	1%	1%	1%	3%	4%	0%	1%	1%	8%	4%	4%	0%	6%	4%	3%	3%	1%	3%	
High Risk Priority 2	9%	5%	1%	4%	6%	3%	13%	8%	12%	23%	5%	6%	7%	4%	3%	5%	3%	4%	4%	8%	11%	2%	2%	6%	12%	9%	7%	2%	10%	10%	5%	7%	2%	7%	
Medium Risk	48%	20%	13%	46%	46%	22%	43%	44%	44%	49%	50%	44%	44%	26%	33%	42%	35%	24%	48%	53%	59%	31%	29%	60%	57%	59%	52%	24%	47%	44%	59%	51%	31%	41%	
Low Risk	42%	75%	86%	50%	45%	73%	36%	44%	39%	13%	43%	48%	47%	69%	63%	52%	60%	71%	46%	35%	25%	66%	68%	32%	24%	29%	37%	74%	37%	41%	33%	39%	66%	49%	
Enhanced Outpatient Program-Mental Health	-	-	-	-	40	-	52	80	600	421	249	-	-	-	16	-	-	-	92	392	555	59	184	-	534	611	367	-	-	40	227	-	59	4,578	
Patients with Disability (ADA)	389	91	21	108	255	100	465	98	269	789	291	135	257	114	93	90	195	78	172	204	188	90	57	376	559	129	858	77	349	263	276	161	171	7,768	
Licensed Beds	28	18	24	32	39	15	161	37	37	347	99	10	22	14	29	-	35	15	22	18	24	16	20	17	30	90	38	13	18	52	27	26	18	1,391	
Inmates ≥ 50 years old	1,544	342	397	704	699	463	1,535	342	1,683	1,133	767	694	1,955	659	287	526	343	572	337	712	916	525	314	895	994	405	1,457	637	1,480	1,517	554	512	532	26,432	
Women/Men Institutions	M	M	M	M	W	M	M	W	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M/W	M	-
Total Population	5,034	3,544	4,560	4,545	3,489	3,473	4,840	1,776	5,176	2,340	4,652	3,435	5,793	2,727	2,275	2,494	3,497	3,510	3,944	3,798	2,865	4,731	3,020	3,637	3,549	2,533	5,735	4,563	4,240	3,932	3,618	1,618	4,800	123,743	

INSTITUTION MENU

STATEWIDE PERFORMANCE MANAGEMENT DASHBOARD

Avenal State Prison (**ASP**)
Calipatria State Prison (**CAL**)
California Correctional Center (**CCC**)
California Correctional Institution (**CCI**)
Central California Women's Facility (**CCWF**)
Centinela State Prison (**CEN**)
California Institution for Men (**CIM**)
California Institution for Women (**CIW**)
California Men's Colony (**CMC**)
California Medical Facility (**CMF**)
California State Prison, Corcoran (**COR**)
California Rehabilitation Center (**CRC**)
Correctional Training Facility (**CTF**)
Chuckawalla Valley State Prison (**CVSP**)
Deuel Vocational Institution (**DVI**)
Folsom State Prison (**FSP**)
High Desert State Prison (**HDSP**)
Ironwood State Prison (**ISP**)
Kern Valley State Prison (**KVSP**)
California State Prison, Los Angeles County (**LAC**)
Mule Creek State Prison (**MCSP**)
North Kern State Prison (**NKSP**)
Pelican Bay State Prison (**PBSP**)
Pleasant Valley State Prison (**PVSP**)
R. J. Donovan Correctional Facility (**RJD**)
California State Prison, Sacramento (**SAC**)
California Substance Abuse Treatment Facility & State Prison (**SATF**)
Sierra Conservation Center (**SCC**)
California State Prison, Solano (**SOL**)
San Quentin State Prison (**SQ**)
Salinas Valley State Prison (**SVSP**)
Valley State Prison for Women (**VSPW**)
Wasco State Prison (**WSP**)



WASCO STATE PRISON (WSP)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>92%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>37%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>66%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		92%	97%	Mental Health Referrals		37%	76%	Level of Care Change Requests		66%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		92%	97%																																																																																																																																					
Mental Health Referrals		37%	76%																																																																																																																																					
Level of Care Change Requests		66%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>78%</td> <td>77%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>71%</td> <td>67%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>33%</td> <td>43%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>22</td> <td>23</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>75%</td> <td>84%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	78%	77%	79%	Asthma Care	71%	67%	85%	Therapeutic Anticoagulation†	33%	43%	67%	Potentially Avoidable Hospitalizations (per year)*	22	23	21	Colon Cancer Screening	75%	84%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>93%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>86%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>100%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>93%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>83%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		99%	96%	PCP Episodic Care		93%	89%	PCP Chronic Care		86%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		100%	83%	PCP Hospital Follow-up		93%	94%	CONTINUITY				Primary Care Provider (PCP)		83%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>91%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>5.3%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.5%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>2.7</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>78%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		91%	85%	Med. Provider Non-Formulary Prescribing		5.3%	5.5%	Psychiatrist Non-Formulary Prescribing		3.5%	3.6%	Prescriptions per Inmate		2.7	3.7	KOP Meds from Central Fill		78%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	78%	77%	79%																																																																																																																																					
Asthma Care	71%	67%	85%																																																																																																																																					
Therapeutic Anticoagulation†	33%	43%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	22	23	21																																																																																																																																					
Colon Cancer Screening	75%	84%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		99%	96%																																																																																																																																					
PCP Episodic Care		93%	89%																																																																																																																																					
PCP Chronic Care		86%	83%																																																																																																																																					
Specialty Consultation		100%	96%																																																																																																																																					
PCP Specialty Follow-up		100%	83%																																																																																																																																					
PCP Hospital Follow-up		93%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		83%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		91%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		5.3%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		3.5%	3.6%																																																																																																																																					
Prescriptions per Inmate		2.7	3.7																																																																																																																																					
KOP Meds from Central Fill		78%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>16</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>69%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>7.7</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>2.8</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		16	47	Specialty Appts via Telemedicine		69%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		7.7	4.9	Emergency Department Visits*		2.8	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	100%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																								
Specialty Care Referrals*		16	47																																																																																																																																					
Specialty Appts via Telemedicine		69%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																					
Hospital Admissions*		7.7	4.9																																																																																																																																					
Emergency Department Visits*		2.8	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>366</td> <td>349</td> <td>105%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>17</td> <td>16</td> <td>103%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>156</td> <td>133</td> <td>118%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>13</td> <td>9</td> <td>152%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>29</td> <td>30</td> <td>98%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>44</td> <td>52</td> <td>84%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>13</td> <td>16</td> <td>81%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>94</td> <td>94</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	366	349	105%	98%	Medical FTE	17	16	103%	98%	Nursing FTE	156	133	118%	108%	Pharmacy FTE	13	9	152%	155%	Dental Clinical FTE	29	30	98%	96%	Mental Health Clinical FTE	44	52	84%	77%	Clinical Support FTE	13	16	81%	84%	Admin. Support FTE	94	94	100%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$78.17</td> <td>\$72.30</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$275.77</td> <td>\$264.51</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$20.82</td> <td>\$19.65</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$81.62</td> <td>\$66.48</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$139.39</td> <td>\$124.70</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$17.45</td> <td>\$15.38</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$79.26</td> <td>\$78.75</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$100.56</td> <td>\$74.18</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$2.61</td> <td>\$3.32</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$29.64</td> <td>\$33.20</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$74.90</td> <td>\$68.17</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$30.49</td> <td>\$30.08</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$78.17	\$72.30	\$85.24	Nursing Staff	\$275.77	\$264.51	\$358.11	Pharmacy Staff	\$20.82	\$19.65	\$28.50	Dental Clinical Staff	\$81.62	\$66.48	\$75.01	Mental Health Clinical Staff	\$139.39	\$124.70	\$149.43	Clinical Support Staff	\$17.45	\$15.38	\$20.37	Admin. Support Staff	\$79.26	\$78.75	\$99.10	NON LABOR				Hospital	\$100.56	\$74.18	\$84.25	Emergency Department	\$2.61	\$3.32	\$4.95	Specialty	\$29.64	\$33.20	\$28.67	Medications	\$74.90	\$68.17	\$86.61	Diagnostics	\$30.49	\$30.08	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>14</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>11</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>9</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>105</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		14	12	Patient Encounters per Primary Mental Health Clinician		11	7	Patient Encounters per Psychiatrist		9	10	Prescriptions Per Pharmacist		105	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	366	349	105%	98%																																																																																																																																				
Medical FTE	17	16	103%	98%																																																																																																																																				
Nursing FTE	156	133	118%	108%																																																																																																																																				
Pharmacy FTE	13	9	152%	155%																																																																																																																																				
Dental Clinical FTE	29	30	98%	96%																																																																																																																																				
Mental Health Clinical FTE	44	52	84%	77%																																																																																																																																				
Clinical Support FTE	13	16	81%	84%																																																																																																																																				
Admin. Support FTE	94	94	100%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$78.17	\$72.30	\$85.24																																																																																																																																					
Nursing Staff	\$275.77	\$264.51	\$358.11																																																																																																																																					
Pharmacy Staff	\$20.82	\$19.65	\$28.50																																																																																																																																					
Dental Clinical Staff	\$81.62	\$66.48	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$139.39	\$124.70	\$149.43																																																																																																																																					
Clinical Support Staff	\$17.45	\$15.38	\$20.37																																																																																																																																					
Admin. Support Staff	\$79.26	\$78.75	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$100.56	\$74.18	\$84.25																																																																																																																																					
Emergency Department	\$2.61	\$3.32	\$4.95																																																																																																																																					
Specialty	\$29.64	\$33.20	\$28.67																																																																																																																																					
Medications	\$74.90	\$68.17	\$86.61																																																																																																																																					
Diagnostics	\$30.49	\$30.08	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		14	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		11	7																																																																																																																																					
Patient Encounters per Psychiatrist		9	10																																																																																																																																					
Prescriptions Per Pharmacist		105	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>366</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>307</td> <td>84%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>19</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>39</td> <td>11%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		366	100%	100%	Civil Service FTE		307	84%	90%	Overtime FTE		19	5%	5%	Registry FTE		39	11%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>144</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>5</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>32</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.3%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>164%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>92%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>7.2</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		144	11,459	Mental Health High Utilizers*		5	11	Appeals Received*		32	37	Health Care Appts. Missed due to Custody		0.3%	0.8%	Prison Population Capacity		164%	147%	Cell Bed Changes		92%	75%	Average Document Scan Time (in days)		7.2	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		366	100%	100%																																																																																																																																				
Civil Service FTE		307	84%	90%																																																																																																																																				
Overtime FTE		19	5%	5%																																																																																																																																				
Registry FTE		39	11%	5%																																																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		144	11,459																																																																																																																																					
Mental Health High Utilizers*		5	11																																																																																																																																					
Appeals Received*		32	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.3%	0.8%																																																																																																																																					
Prison Population Capacity		164%	147%																																																																																																																																					
Cell Bed Changes		92%	75%																																																																																																																																					
Average Document Scan Time (in days)		7.2	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE (Green), MODERATE ADHERENCE (Yellow), LOW ADHERENCE (Red)</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

VALLEY STATE PRISON (VSP)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																								
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>99%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>97%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		99%	97%	Mental Health Referrals		97%	76%	Level of Care Change Requests		100%	84%																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																													
Contact Intervals		99%	97%																																																																																																													
Mental Health Referrals		97%	76%																																																																																																													
Level of Care Change Requests		100%	84%																																																																																																													
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>76%</td> <td>78%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>96%</td> <td>94%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>50%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>9</td> <td>3</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>97%</td> <td>93%</td> <td>89%</td> </tr> <tr> <td>Breast Cancer Screening</td> <td>95%</td> <td>100%</td> <td>97%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	76%	78%	79%	Asthma Care	96%	94%	85%	Therapeutic Anticoagulation†	100%	50%	67%	Potentially Avoidable Hospitalizations (per year)*	9	3	21	Colon Cancer Screening	97%	93%	89%	Breast Cancer Screening	95%	100%	97%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>97%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>95%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>100%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		99%	96%	PCP Episodic Care		97%	89%	PCP Chronic Care		95%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		100%	83%	PCP Hospital Follow-up		100%	94%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>90%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>5.9%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.3%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.7</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>67%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		90%	85%	Med. Provider Non-Formulary Prescribing		5.9%	5.5%	Psychiatrist Non-Formulary Prescribing		3.3%	3.6%	Prescriptions per Inmate		4.7	3.7	KOP Meds from Central Fill		67%	65%																	
	Prior Quarter	Recent Quarter	Statewide																																																																																																													
Diabetes Care	76%	78%	79%																																																																																																													
Asthma Care	96%	94%	85%																																																																																																													
Therapeutic Anticoagulation†	100%	50%	67%																																																																																																													
Potentially Avoidable Hospitalizations (per year)*	9	3	21																																																																																																													
Colon Cancer Screening	97%	93%	89%																																																																																																													
Breast Cancer Screening	95%	100%	97%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																													
ACCESS																																																																																																																
RN Episodic Care		99%	96%																																																																																																													
PCP Episodic Care		97%	89%																																																																																																													
PCP Chronic Care		95%	83%																																																																																																													
Specialty Consultation		100%	96%																																																																																																													
PCP Specialty Follow-up		100%	83%																																																																																																													
PCP Hospital Follow-up		100%	94%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																													
Access to Medications		90%	85%																																																																																																													
Med. Provider Non-Formulary Prescribing		5.9%	5.5%																																																																																																													
Psychiatrist Non-Formulary Prescribing		3.3%	3.6%																																																																																																													
Prescriptions per Inmate		4.7	3.7																																																																																																													
KOP Meds from Central Fill		67%	65%																																																																																																													
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>66%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	CONTINUITY				Primary Care Provider (PCP)		66%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>132</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>72%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>1.2</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.7</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		132	47	Specialty Appts via Telemedicine		72%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		1.2	4.9	Emergency Department Visits*		3.7	4.6																																																	
	Prior Year	Current Year	Statewide																																																																																																													
Flu Vaccination	-	100%	95%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																													
CONTINUITY																																																																																																																
Primary Care Provider (PCP)		66%	72%																																																																																																													
Mental Health Primary Clinician		-	85%																																																																																																													
Psychiatrist		-	85%																																																																																																													
	6 Month Trend	Most Recent	Statewide																																																																																																													
Specialty Care Referrals*		132	47																																																																																																													
Specialty Appts via Telemedicine		72%	55%																																																																																																													
Admin. Hospital Bed Days (per year)*		-	3																																																																																																													
Hospital Admissions*		1.2	4.9																																																																																																													
Emergency Department Visits*		3.7	4.6																																																																																																													
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>265</td> <td>249</td> <td>106%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>12</td> <td>15</td> <td>82%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>120</td> <td>115</td> <td>104%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>14</td> <td>3</td> <td>478%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>19</td> <td>19</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>26</td> <td>30</td> <td>88%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>10</td> <td>8</td> <td>121%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>64</td> <td>60</td> <td>107%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	265	249	106%	98%	Medical FTE	12	15	82%	98%	Nursing FTE	120	115	104%	108%	Pharmacy FTE	14	3	478%	155%	Dental Clinical FTE	19	19	100%	96%	Mental Health Clinical FTE	26	30	88%	77%	Clinical Support FTE	10	8	121%	84%	Admin. Support FTE	64	60	107%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$109.85</td> <td>\$133.29</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$370.77</td> <td>\$503.08</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$44.83</td> <td>\$55.49</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$88.64</td> <td>\$117.98</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$176.91</td> <td>\$228.88</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$22.75</td> <td>\$40.81</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$111.80</td> <td>\$147.89</td> <td>\$99.10</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$109.85	\$133.29	\$85.24	Nursing Staff	\$370.77	\$503.08	\$358.11	Pharmacy Staff	\$44.83	\$55.49	\$28.50	Dental Clinical Staff	\$88.64	\$117.98	\$75.01	Mental Health Clinical Staff	\$176.91	\$228.88	\$149.43	Clinical Support Staff	\$22.75	\$40.81	\$20.37	Admin. Support Staff	\$111.80	\$147.89	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>14</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>6</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>9</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>116</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		14	12	Patient Encounters per Primary Mental Health Clinician		6	7	Patient Encounters per Psychiatrist		9	10	Prescriptions Per Pharmacist		116	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																												
TOTAL	265	249	106%	98%																																																																																																												
Medical FTE	12	15	82%	98%																																																																																																												
Nursing FTE	120	115	104%	108%																																																																																																												
Pharmacy FTE	14	3	478%	155%																																																																																																												
Dental Clinical FTE	19	19	100%	96%																																																																																																												
Mental Health Clinical FTE	26	30	88%	77%																																																																																																												
Clinical Support FTE	10	8	121%	84%																																																																																																												
Admin. Support FTE	64	60	107%	89%																																																																																																												
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																													
LABOR																																																																																																																
Medical Staff	\$109.85	\$133.29	\$85.24																																																																																																													
Nursing Staff	\$370.77	\$503.08	\$358.11																																																																																																													
Pharmacy Staff	\$44.83	\$55.49	\$28.50																																																																																																													
Dental Clinical Staff	\$88.64	\$117.98	\$75.01																																																																																																													
Mental Health Clinical Staff	\$176.91	\$228.88	\$149.43																																																																																																													
Clinical Support Staff	\$22.75	\$40.81	\$20.37																																																																																																													
Admin. Support Staff	\$111.80	\$147.89	\$99.10																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																													
Patient Encounters per PCP		14	12																																																																																																													
Patient Encounters per Primary Mental Health Clinician		6	7																																																																																																													
Patient Encounters per Psychiatrist		9	10																																																																																																													
Prescriptions Per Pharmacist		116	112																																																																																																													
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>265</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>254</td> <td>96%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>4</td> <td>1%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>7</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		265	100%	100%	Civil Service FTE		254	96%	90%	Overtime FTE		4	1%	5%	Registry FTE		7	3%	5%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$51.95</td> <td>\$32.08</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.07</td> <td>\$4.48</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$32.16</td> <td>\$33.53</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$90.56</td> <td>\$75.38</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$25.74</td> <td>\$18.71</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	NON LABOR				Hospital	\$51.95	\$32.08	\$84.25	Emergency Department	\$4.07	\$4.48	\$4.95	Specialty	\$32.16	\$33.53	\$28.67	Medications	\$90.56	\$75.38	\$86.61	Diagnostics	\$25.74	\$18.71	\$17.05	<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>166</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>7</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>59</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>4.2%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>84%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>100%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.6</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	High Risk Patients		166	11,459	Mental Health High Utilizers*		7	11	Appeals Received*		59	37	Health Care Appts. Missed due to Custody		4.2%	0.8%	Prison Population Capacity		84%	147%	Cell Bed Changes		100%	75%	Average Document Scan Time (in days)		3.6	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																												
Total Actual FTE		265	100%	100%																																																																																																												
Civil Service FTE		254	96%	90%																																																																																																												
Overtime FTE		4	1%	5%																																																																																																												
Registry FTE		7	3%	5%																																																																																																												
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																													
NON LABOR																																																																																																																
Hospital	\$51.95	\$32.08	\$84.25																																																																																																													
Emergency Department	\$4.07	\$4.48	\$4.95																																																																																																													
Specialty	\$32.16	\$33.53	\$28.67																																																																																																													
Medications	\$90.56	\$75.38	\$86.61																																																																																																													
Diagnostics	\$25.74	\$18.71	\$17.05																																																																																																													
	6 Month Trend	Most Recent	Statewide																																																																																																													
High Risk Patients		166	11,459																																																																																																													
Mental Health High Utilizers*		7	11																																																																																																													
Appeals Received*		59	37																																																																																																													
Health Care Appts. Missed due to Custody		4.2%	0.8%																																																																																																													
Prison Population Capacity		84%	147%																																																																																																													
Cell Bed Changes		100%	75%																																																																																																													
Average Document Scan Time (in days)		3.6	5.5																																																																																																													
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>								<p>*Per 1,000 inmates</p>																																																																																																								

SALINAS VALLEY STATE PRISON (SVSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																					
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>96%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>81%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>93%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		96%	97%	Mental Health Referrals		81%	76%	Level of Care Change Requests		93%	84%																																																																																	
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Contact Intervals		96%	97%																																																																																																												
Mental Health Referrals		81%	76%																																																																																																												
Level of Care Change Requests		93%	84%																																																																																																												
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>64%</td> <td>66%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>84%</td> <td>86%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>78%</td> <td>10%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>27</td> <td>27</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>70%</td> <td>69%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	64%	66%	79%	Asthma Care	84%	86%	85%	Therapeutic Anticoagulation	78%	10%	67%	Potentially Avoidable Hospitalizations (per year)*	27	27	21	Colon Cancer Screening	70%	69%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>61%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>71%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>94%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>79%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		96%	96%	PCP Episodic Care		61%	89%	PCP Chronic Care		71%	83%	Specialty Consultation		94%	96%	PCP Specialty Follow-up		79%	83%	PCP Hospital Follow-up		100%	94%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>75%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>7.2%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>6.0%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.5</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>57%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		75%	85%	Med. Provider Non-Formulary Prescribing		7.2%	5.5%	Psychiatrist Non-Formulary Prescribing		6.0%	3.6%	Prescriptions per Inmate		3.5	3.7	KOP Meds from Central Fill		57%	65%																					
	Prior Quarter	Recent Quarter	Statewide																																																																																																												
Diabetes Care	64%	66%	79%																																																																																																												
Asthma Care	84%	86%	85%																																																																																																												
Therapeutic Anticoagulation	78%	10%	67%																																																																																																												
Potentially Avoidable Hospitalizations (per year)*	27	27	21																																																																																																												
Colon Cancer Screening	70%	69%	89%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
RN Episodic Care		96%	96%																																																																																																												
PCP Episodic Care		61%	89%																																																																																																												
PCP Chronic Care		71%	83%																																																																																																												
Specialty Consultation		94%	96%																																																																																																												
PCP Specialty Follow-up		79%	83%																																																																																																												
PCP Hospital Follow-up		100%	94%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Access to Medications		75%	85%																																																																																																												
Med. Provider Non-Formulary Prescribing		7.2%	5.5%																																																																																																												
Psychiatrist Non-Formulary Prescribing		6.0%	3.6%																																																																																																												
Prescriptions per Inmate		3.5	3.7																																																																																																												
KOP Meds from Central Fill		57%	65%																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>93%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	93%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>76%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>76%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>94%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		76%	72%	Mental Health Primary Clinician		76%	85%	Psychiatrist		94%	85%	<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>4</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>68%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>6.4</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>10.6</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		4	47	Specialty Appts via Telemedicine		68%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		6.4	4.9	Emergency Department Visits*		10.6	4.6																																																	
	Prior Year	Current Year	Statewide																																																																																																												
Flu Vaccination	-	93%	95%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Primary Care Provider (PCP)		76%	72%																																																																																																												
Mental Health Primary Clinician		76%	85%																																																																																																												
Psychiatrist		94%	85%																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
Specialty Care Referrals*		4	47																																																																																																												
Specialty Appts via Telemedicine		68%	55%																																																																																																												
Admin. Hospital Bed Days (per year)*		0	3																																																																																																												
Hospital Admissions*		6.4	4.9																																																																																																												
Emergency Department Visits*		10.6	4.6																																																																																																												
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>355</td> <td>320</td> <td>111%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>10</td> <td>11</td> <td>95%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>168</td> <td>128</td> <td>131%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>25</td> <td>11</td> <td>228%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>24</td> <td>24</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>46</td> <td>57</td> <td>82%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>14</td> <td>13</td> <td>111%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>68</td> <td>77</td> <td>88%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	355	320	111%	98%	Medical FTE	10	11	95%	98%	Nursing FTE	168	128	131%	108%	Pharmacy FTE	25	11	228%	155%	Dental Clinical FTE	24	24	100%	96%	Mental Health Clinical FTE	46	57	82%	77%	Clinical Support FTE	14	13	111%	84%	Admin. Support FTE	68	77	88%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$64.35</td> <td>\$70.28</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$401.98</td> <td>\$428.45</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$56.30</td> <td>\$57.91</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$69.16</td> <td>\$70.99</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$181.36</td> <td>\$189.93</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$24.24</td> <td>\$30.25</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$100.49</td> <td>\$97.64</td> <td>\$99.10</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$64.35	\$70.28	\$85.24	Nursing Staff	\$401.98	\$428.45	\$358.11	Pharmacy Staff	\$56.30	\$57.91	\$28.50	Dental Clinical Staff	\$69.16	\$70.99	\$75.01	Mental Health Clinical Staff	\$181.36	\$189.93	\$149.43	Clinical Support Staff	\$24.24	\$30.25	\$20.37	Admin. Support Staff	\$100.49	\$97.64	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>15</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>13</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>53</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		15	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		13	10	Prescriptions Per Pharmacist		53	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																											
TOTAL	355	320	111%	98%																																																																																																											
Medical FTE	10	11	95%	98%																																																																																																											
Nursing FTE	168	128	131%	108%																																																																																																											
Pharmacy FTE	25	11	228%	155%																																																																																																											
Dental Clinical FTE	24	24	100%	96%																																																																																																											
Mental Health Clinical FTE	46	57	82%	77%																																																																																																											
Clinical Support FTE	14	13	111%	84%																																																																																																											
Admin. Support FTE	68	77	88%	89%																																																																																																											
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																												
Medical Staff	\$64.35	\$70.28	\$85.24																																																																																																												
Nursing Staff	\$401.98	\$428.45	\$358.11																																																																																																												
Pharmacy Staff	\$56.30	\$57.91	\$28.50																																																																																																												
Dental Clinical Staff	\$69.16	\$70.99	\$75.01																																																																																																												
Mental Health Clinical Staff	\$181.36	\$189.93	\$149.43																																																																																																												
Clinical Support Staff	\$24.24	\$30.25	\$20.37																																																																																																												
Admin. Support Staff	\$100.49	\$97.64	\$99.10																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Patient Encounters per PCP		15	12																																																																																																												
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																												
Patient Encounters per Psychiatrist		13	10																																																																																																												
Prescriptions Per Pharmacist		53	112																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>355</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>288</td> <td>81%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>25</td> <td>7%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>42</td> <td>12%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		355	100%	100%	Civil Service FTE		288	81%	90%	Overtime FTE		25	7%	5%	Registry FTE		42	12%	5%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$106.87</td> <td>\$114.81</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$8.10</td> <td>\$9.28</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$30.91</td> <td>\$36.80</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$87.67</td> <td>\$70.94</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$14.53</td> <td>\$15.33</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Hospital	\$106.87	\$114.81	\$84.25	Emergency Department	\$8.10	\$9.28	\$4.95	Specialty	\$30.91	\$36.80	\$28.67	Medications	\$87.67	\$70.94	\$86.61	Diagnostics	\$14.53	\$15.33	\$17.05	<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>289</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>51</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>64</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>3.6%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>148%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>76%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.0</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		289	11,459	Mental Health High Utilizers*		51	11	Appeals Received*		64	37	Health Care Appts. Missed due to Custody		3.6%	0.8%	Prison Population Capacity		148%	147%	Cell Bed Changes		76%	75%	Average Document Scan Time (in days)		6.0	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																											
Total Actual FTE		355	100%	100%																																																																																																											
Civil Service FTE		288	81%	90%																																																																																																											
Overtime FTE		25	7%	5%																																																																																																											
Registry FTE		42	12%	5%																																																																																																											
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																												
Hospital	\$106.87	\$114.81	\$84.25																																																																																																												
Emergency Department	\$8.10	\$9.28	\$4.95																																																																																																												
Specialty	\$30.91	\$36.80	\$28.67																																																																																																												
Medications	\$87.67	\$70.94	\$86.61																																																																																																												
Diagnostics	\$14.53	\$15.33	\$17.05																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
High Risk Patients		289	11,459																																																																																																												
Mental Health High Utilizers*		51	11																																																																																																												
Appeals Received*		64	37																																																																																																												
Health Care Appts. Missed due to Custody		3.6%	0.8%																																																																																																												
Prison Population Capacity		148%	147%																																																																																																												
Cell Bed Changes		76%	75%																																																																																																												
Average Document Scan Time (in days)		6.0	5.5																																																																																																												
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																															

SAN QUENTIN STATE PRISON (SQ)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>85%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>92%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		85%	76%	Level of Care Change Requests		92%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		100%	97%																																																																																																																																					
Mental Health Referrals		85%	76%																																																																																																																																					
Level of Care Change Requests		92%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>75%</td> <td>74%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>99%</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>43%</td> <td>50%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>32</td> <td>28</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>80%</td> <td>82%</td> <td>89%</td> </tr> </tbody> </table>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	75%	74%	79%	Asthma Care	99%	97%	85%	Therapeutic Anticoagulation	43%	50%	67%	Potentially Avoidable Hospitalizations (per year)*	32	28	21	Colon Cancer Screening	80%	82%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>86%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>76%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>67%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>74%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>69%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>65%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>90%</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		96%	96%	PCP Episodic Care		86%	89%	PCP Chronic Care		76%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		67%	83%	PCP Hospital Follow-up		74%	94%	CONTINUITY				Primary Care Provider (PCP)		69%	72%	Mental Health Primary Clinician		65%	85%	Psychiatrist		90%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>94%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>8.2%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>9.7%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.5</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>-</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		94%	85%	Med. Provider Non-Formulary Prescribing		8.2%	5.5%	Psychiatrist Non-Formulary Prescribing		9.7%	3.6%	Prescriptions per Inmate		4.5	3.7	KOP Meds from Central Fill		-	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	75%	74%	79%																																																																																																																																					
Asthma Care	99%	97%	85%																																																																																																																																					
Therapeutic Anticoagulation	43%	50%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	32	28	21																																																																																																																																					
Colon Cancer Screening	80%	82%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		96%	96%																																																																																																																																					
PCP Episodic Care		86%	89%																																																																																																																																					
PCP Chronic Care		76%	83%																																																																																																																																					
Specialty Consultation		100%	96%																																																																																																																																					
PCP Specialty Follow-up		67%	83%																																																																																																																																					
PCP Hospital Follow-up		74%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		69%	72%																																																																																																																																					
Mental Health Primary Clinician		65%	85%																																																																																																																																					
Psychiatrist		90%	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		94%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		8.2%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		9.7%	3.6%																																																																																																																																					
Prescriptions per Inmate		4.5	3.7																																																																																																																																					
KOP Meds from Central Fill		-	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%					<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>77</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>31%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>3.1</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>2.2</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		77	47	Specialty Appts via Telemedicine		31%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		3.1	4.9	Emergency Department Visits*		2.2	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	100%	95%																																																																																																																																					
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
Specialty Care Referrals*		77	47																																																																																																																																					
Specialty Appts via Telemedicine		31%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																					
Hospital Admissions*		3.1	4.9																																																																																																																																					
Emergency Department Visits*		2.2	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>390</td> <td>438</td> <td>89%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>16</td> <td>17</td> <td>92%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>171</td> <td>182</td> <td>94%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>11</td> <td>11</td> <td>102%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>21</td> <td>23</td> <td>93%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>62</td> <td>68</td> <td>91%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>13</td> <td>16</td> <td>86%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>97</td> <td>122</td> <td>79%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	390	438	89%	98%	Medical FTE	16	17	92%	98%	Nursing FTE	171	182	94%	108%	Pharmacy FTE	11	11	102%	155%	Dental Clinical FTE	21	23	93%	96%	Mental Health Clinical FTE	62	68	91%	77%	Clinical Support FTE	13	16	86%	84%	Admin. Support FTE	97	122	79%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$97.03</td> <td>\$100.76</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$364.12</td> <td>\$394.49</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$30.36</td> <td>\$24.65</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$80.47</td> <td>\$78.60</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$256.39</td> <td>\$224.94</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$21.40</td> <td>\$22.72</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$156.89</td> <td>\$153.52</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$135.07</td> <td>\$88.43</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.95</td> <td>\$3.08</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$46.65</td> <td>\$42.20</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$111.81</td> <td>\$99.36</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$32.05</td> <td>\$24.57</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$97.03	\$100.76	\$85.24	Nursing Staff	\$364.12	\$394.49	\$358.11	Pharmacy Staff	\$30.36	\$24.65	\$28.50	Dental Clinical Staff	\$80.47	\$78.60	\$75.01	Mental Health Clinical Staff	\$256.39	\$224.94	\$149.43	Clinical Support Staff	\$21.40	\$22.72	\$20.37	Admin. Support Staff	\$156.89	\$153.52	\$99.10	NON LABOR				Hospital	\$135.07	\$88.43	\$84.25	Emergency Department	\$4.95	\$3.08	\$4.95	Specialty	\$46.65	\$42.20	\$28.67	Medications	\$111.81	\$99.36	\$86.61	Diagnostics	\$32.05	\$24.57	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>10</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>4</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>7</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>243</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		10	12	Patient Encounters per Primary Mental Health Clinician		4	7	Patient Encounters per Psychiatrist		7	10	Prescriptions Per Pharmacist		243	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	390	438	89%	98%																																																																																																																																				
Medical FTE	16	17	92%	98%																																																																																																																																				
Nursing FTE	171	182	94%	108%																																																																																																																																				
Pharmacy FTE	11	11	102%	155%																																																																																																																																				
Dental Clinical FTE	21	23	93%	96%																																																																																																																																				
Mental Health Clinical FTE	62	68	91%	77%																																																																																																																																				
Clinical Support FTE	13	16	86%	84%																																																																																																																																				
Admin. Support FTE	97	122	79%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$97.03	\$100.76	\$85.24																																																																																																																																					
Nursing Staff	\$364.12	\$394.49	\$358.11																																																																																																																																					
Pharmacy Staff	\$30.36	\$24.65	\$28.50																																																																																																																																					
Dental Clinical Staff	\$80.47	\$78.60	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$256.39	\$224.94	\$149.43																																																																																																																																					
Clinical Support Staff	\$21.40	\$22.72	\$20.37																																																																																																																																					
Admin. Support Staff	\$156.89	\$153.52	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$135.07	\$88.43	\$84.25																																																																																																																																					
Emergency Department	\$4.95	\$3.08	\$4.95																																																																																																																																					
Specialty	\$46.65	\$42.20	\$28.67																																																																																																																																					
Medications	\$111.81	\$99.36	\$86.61																																																																																																																																					
Diagnostics	\$32.05	\$24.57	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		10	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		4	7																																																																																																																																					
Patient Encounters per Psychiatrist		7	10																																																																																																																																					
Prescriptions Per Pharmacist		243	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>390</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>371</td> <td>95%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>15</td> <td>4%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>4</td> <td>1%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		390	100%	100%	Civil Service FTE		371	95%	90%	Overtime FTE		15	4%	5%	Registry FTE		4	1%	5%					<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>585</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>2</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>38</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.7%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>128%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>67%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.8</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	High Risk Patients		585	11,459	Mental Health High Utilizers*		2	11	Appeals Received*		38	37	Health Care Appts. Missed due to Custody		0.7%	0.8%	Prison Population Capacity		128%	147%	Cell Bed Changes		67%	75%	Average Document Scan Time (in days)		4.8	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		390	100%	100%																																																																																																																																				
Civil Service FTE		371	95%	90%																																																																																																																																				
Overtime FTE		15	4%	5%																																																																																																																																				
Registry FTE		4	1%	5%																																																																																																																																				
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
High Risk Patients		585	11,459																																																																																																																																					
Mental Health High Utilizers*		2	11																																																																																																																																					
Appeals Received*		38	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.7%	0.8%																																																																																																																																					
Prison Population Capacity		128%	147%																																																																																																																																					
Cell Bed Changes		67%	75%																																																																																																																																					
Average Document Scan Time (in days)		4.8	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>								<p>*Per 1,000 inmates</p>																																																																																																																																

CALIFORNIA STATE PRISON, SOLANO (SOL)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>98%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>66%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>95%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		98%	97%	Mental Health Referrals		66%	76%	Level of Care Change Requests		95%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		98%	97%																																																																																																																																					
Mental Health Referrals		66%	76%																																																																																																																																					
Level of Care Change Requests		95%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>76%</td> <td>80%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>90%</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>64%</td> <td>77%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>15</td> <td>15</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>96%</td> <td>99%</td> <td>89%</td> </tr> </tbody> </table>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	76%	80%	79%	Asthma Care	90%	93%	85%	Therapeutic Anticoagulation	64%	77%	67%	Potentially Avoidable Hospitalizations (per year)*	15	15	21	Colon Cancer Screening	96%	99%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>94%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>86%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>89%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>90%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>73%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>88%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>86%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		94%	96%	PCP Episodic Care		86%	89%	PCP Chronic Care		89%	83%	Specialty Consultation		90%	96%	PCP Specialty Follow-up		73%	83%	PCP Hospital Follow-up		88%	94%	CONTINUITY				Primary Care Provider (PCP)		86%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>77%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>12.3%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.6%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.8</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>24%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		77%	85%	Med. Provider Non-Formulary Prescribing		12.3%	5.5%	Psychiatrist Non-Formulary Prescribing		3.6%	3.6%	Prescriptions per Inmate		4.8	3.7	KOP Meds from Central Fill		24%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	76%	80%	79%																																																																																																																																					
Asthma Care	90%	93%	85%																																																																																																																																					
Therapeutic Anticoagulation	64%	77%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	15	15	21																																																																																																																																					
Colon Cancer Screening	96%	99%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		94%	96%																																																																																																																																					
PCP Episodic Care		86%	89%																																																																																																																																					
PCP Chronic Care		89%	83%																																																																																																																																					
Specialty Consultation		90%	96%																																																																																																																																					
PCP Specialty Follow-up		73%	83%																																																																																																																																					
PCP Hospital Follow-up		88%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		86%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		77%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		12.3%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		3.6%	3.6%																																																																																																																																					
Prescriptions per Inmate		4.8	3.7																																																																																																																																					
KOP Meds from Central Fill		24%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>98%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	98%	95%					<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>80</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>28%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>62</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>5.7</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>4.9</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		80	47	Specialty Appts via Telemedicine		28%	55%	Admin. Hospital Bed Days (per year)*		62	3	Hospital Admissions*		5.7	4.9	Emergency Department Visits*		4.9	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	98%	95%																																																																																																																																					
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
Specialty Care Referrals*		80	47																																																																																																																																					
Specialty Appts via Telemedicine		28%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		62	3																																																																																																																																					
Hospital Admissions*		5.7	4.9																																																																																																																																					
Emergency Department Visits*		4.9	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>289</td> <td>270</td> <td>107%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>14</td> <td>15</td> <td>94%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>112</td> <td>105</td> <td>106%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>23</td> <td>9</td> <td>256%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>25</td> <td>25</td> <td>101%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>32</td> <td>38</td> <td>84%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>11</td> <td>6</td> <td>171%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>72</td> <td>72</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	289	270	107%	98%	Medical FTE	14	15	94%	98%	Nursing FTE	112	105	106%	108%	Pharmacy FTE	23	9	256%	155%	Dental Clinical FTE	25	25	101%	96%	Mental Health Clinical FTE	32	38	84%	77%	Clinical Support FTE	11	6	171%	84%	Admin. Support FTE	72	72	100%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$82.81</td> <td>\$88.38</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$215.04</td> <td>\$228.42</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$40.75</td> <td>\$46.25</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$69.83</td> <td>\$71.73</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$110.04</td> <td>\$104.48</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$18.45</td> <td>\$17.42</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$82.48</td> <td>\$85.66</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$121.50</td> <td>\$144.08</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.09</td> <td>\$6.45</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$43.59</td> <td>\$48.15</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$117.67</td> <td>\$118.69</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$23.68</td> <td>\$21.13</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$82.81	\$88.38	\$85.24	Nursing Staff	\$215.04	\$228.42	\$358.11	Pharmacy Staff	\$40.75	\$46.25	\$28.50	Dental Clinical Staff	\$69.83	\$71.73	\$75.01	Mental Health Clinical Staff	\$110.04	\$104.48	\$149.43	Clinical Support Staff	\$18.45	\$17.42	\$20.37	Admin. Support Staff	\$82.48	\$85.66	\$99.10	NON LABOR				Hospital	\$121.50	\$144.08	\$84.25	Emergency Department	\$4.09	\$6.45	\$4.95	Specialty	\$43.59	\$48.15	\$28.67	Medications	\$117.67	\$118.69	\$86.61	Diagnostics	\$23.68	\$21.13	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>8</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>104</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		8	10	Prescriptions Per Pharmacist		104	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	289	270	107%	98%																																																																																																																																				
Medical FTE	14	15	94%	98%																																																																																																																																				
Nursing FTE	112	105	106%	108%																																																																																																																																				
Pharmacy FTE	23	9	256%	155%																																																																																																																																				
Dental Clinical FTE	25	25	101%	96%																																																																																																																																				
Mental Health Clinical FTE	32	38	84%	77%																																																																																																																																				
Clinical Support FTE	11	6	171%	84%																																																																																																																																				
Admin. Support FTE	72	72	100%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$82.81	\$88.38	\$85.24																																																																																																																																					
Nursing Staff	\$215.04	\$228.42	\$358.11																																																																																																																																					
Pharmacy Staff	\$40.75	\$46.25	\$28.50																																																																																																																																					
Dental Clinical Staff	\$69.83	\$71.73	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$110.04	\$104.48	\$149.43																																																																																																																																					
Clinical Support Staff	\$18.45	\$17.42	\$20.37																																																																																																																																					
Admin. Support Staff	\$82.48	\$85.66	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$121.50	\$144.08	\$84.25																																																																																																																																					
Emergency Department	\$4.09	\$6.45	\$4.95																																																																																																																																					
Specialty	\$43.59	\$48.15	\$28.67																																																																																																																																					
Medications	\$117.67	\$118.69	\$86.61																																																																																																																																					
Diagnostics	\$23.68	\$21.13	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		12	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																																																					
Patient Encounters per Psychiatrist		8	10																																																																																																																																					
Prescriptions Per Pharmacist		104	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>289</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>248</td> <td>86%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>12</td> <td>4%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>28</td> <td>10%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		289	100%	100%	Civil Service FTE		248	86%	90%	Overtime FTE		12	4%	5%	Registry FTE		28	10%	5%					<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>660</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>29</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>2.2%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>162%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>63%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.9</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	High Risk Patients		660	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		29	37	Health Care Appts. Missed due to Custody		2.2%	0.8%	Prison Population Capacity		162%	147%	Cell Bed Changes		63%	75%	Average Document Scan Time (in days)		4.9	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		289	100%	100%																																																																																																																																				
Civil Service FTE		248	86%	90%																																																																																																																																				
Overtime FTE		12	4%	5%																																																																																																																																				
Registry FTE		28	10%	5%																																																																																																																																				
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
High Risk Patients		660	11,459																																																																																																																																					
Mental Health High Utilizers*		0	11																																																																																																																																					
Appeals Received*		29	37																																																																																																																																					
Health Care Appts. Missed due to Custody		2.2%	0.8%																																																																																																																																					
Prison Population Capacity		162%	147%																																																																																																																																					
Cell Bed Changes		63%	75%																																																																																																																																					
Average Document Scan Time (in days)		4.9	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>								<p>*Per 1,000 inmates</p>																																																																																																																																

SIERRA CONSERVATION CENTER (SCC)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																					
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>97%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>88%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		97%	97%	Mental Health Referrals		88%	76%	Level of Care Change Requests		100%	84%																																																																																	
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Contact Intervals		97%	97%																																																																																																												
Mental Health Referrals		88%	76%																																																																																																												
Level of Care Change Requests		100%	84%																																																																																																												
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>85%</td> <td>85%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>93%</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>50%</td> <td>-</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>7</td> <td>5</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>100%</td> <td>99%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	85%	85%	79%	Asthma Care	93%	97%	85%	Therapeutic Anticoagulation†	50%	-	67%	Potentially Avoidable Hospitalizations (per year)*	7	5	21	Colon Cancer Screening	100%	99%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>98%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>97%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>75%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>50%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		98%	96%	PCP Episodic Care		97%	89%	PCP Chronic Care		75%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		50%	83%	PCP Hospital Follow-up		100%	94%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>88%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.8%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>0.7%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>1.6</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>92%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		88%	85%	Med. Provider Non-Formulary Prescribing		3.8%	5.5%	Psychiatrist Non-Formulary Prescribing		0.7%	3.6%	Prescriptions per Inmate		1.6	3.7	KOP Meds from Central Fill		92%	65%																					
	Prior Quarter	Recent Quarter	Statewide																																																																																																												
Diabetes Care	85%	85%	79%																																																																																																												
Asthma Care	93%	97%	85%																																																																																																												
Therapeutic Anticoagulation†	50%	-	67%																																																																																																												
Potentially Avoidable Hospitalizations (per year)*	7	5	21																																																																																																												
Colon Cancer Screening	100%	99%	89%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
RN Episodic Care		98%	96%																																																																																																												
PCP Episodic Care		97%	89%																																																																																																												
PCP Chronic Care		75%	83%																																																																																																												
Specialty Consultation		100%	96%																																																																																																												
PCP Specialty Follow-up		50%	83%																																																																																																												
PCP Hospital Follow-up		100%	94%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Access to Medications		88%	85%																																																																																																												
Med. Provider Non-Formulary Prescribing		3.8%	5.5%																																																																																																												
Psychiatrist Non-Formulary Prescribing		0.7%	3.6%																																																																																																												
Prescriptions per Inmate		1.6	3.7																																																																																																												
KOP Meds from Central Fill		92%	65%																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>55%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	55%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>87%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		87%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>26</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>33%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>14</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>0.4</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>1.2</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		26	47	Specialty Appts via Telemedicine		33%	55%	Admin. Hospital Bed Days (per year)*		14	3	Hospital Admissions*		0.4	4.9	Emergency Department Visits*		1.2	4.6																																																	
	Prior Year	Current Year	Statewide																																																																																																												
Flu Vaccination	-	55%	95%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Primary Care Provider (PCP)		87%	72%																																																																																																												
Mental Health Primary Clinician		-	85%																																																																																																												
Psychiatrist		-	85%																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
Specialty Care Referrals*		26	47																																																																																																												
Specialty Appts via Telemedicine		33%	55%																																																																																																												
Admin. Hospital Bed Days (per year)*		14	3																																																																																																												
Hospital Admissions*		0.4	4.9																																																																																																												
Emergency Department Visits*		1.2	4.6																																																																																																												
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>168</td> <td>174</td> <td>96%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>9</td> <td>9</td> <td>102%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>65</td> <td>63</td> <td>102%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>6</td> <td>3</td> <td>195%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>26</td> <td>26</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>12</td> <td>18</td> <td>64%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>4</td> <td>4</td> <td>101%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>46</td> <td>51</td> <td>90%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	168	174	96%	98%	Medical FTE	9	9	102%	98%	Nursing FTE	65	63	102%	108%	Pharmacy FTE	6	3	195%	155%	Dental Clinical FTE	26	26	100%	96%	Mental Health Clinical FTE	12	18	64%	77%	Clinical Support FTE	4	4	101%	84%	Admin. Support FTE	46	51	90%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$47.37</td> <td>\$56.36</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$115.66</td> <td>\$136.34</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$9.93</td> <td>\$10.58</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$68.48</td> <td>\$70.81</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$45.18</td> <td>\$46.37</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$7.06</td> <td>\$6.52</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$49.81</td> <td>\$52.21</td> <td>\$99.10</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$47.37	\$56.36	\$85.24	Nursing Staff	\$115.66	\$136.34	\$358.11	Pharmacy Staff	\$9.93	\$10.58	\$28.50	Dental Clinical Staff	\$68.48	\$70.81	\$75.01	Mental Health Clinical Staff	\$45.18	\$46.37	\$149.43	Clinical Support Staff	\$7.06	\$6.52	\$20.37	Admin. Support Staff	\$49.81	\$52.21	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>9</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>119</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		9	10	Prescriptions Per Pharmacist		119	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																											
TOTAL	168	174	96%	98%																																																																																																											
Medical FTE	9	9	102%	98%																																																																																																											
Nursing FTE	65	63	102%	108%																																																																																																											
Pharmacy FTE	6	3	195%	155%																																																																																																											
Dental Clinical FTE	26	26	100%	96%																																																																																																											
Mental Health Clinical FTE	12	18	64%	77%																																																																																																											
Clinical Support FTE	4	4	101%	84%																																																																																																											
Admin. Support FTE	46	51	90%	89%																																																																																																											
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																												
Medical Staff	\$47.37	\$56.36	\$85.24																																																																																																												
Nursing Staff	\$115.66	\$136.34	\$358.11																																																																																																												
Pharmacy Staff	\$9.93	\$10.58	\$28.50																																																																																																												
Dental Clinical Staff	\$68.48	\$70.81	\$75.01																																																																																																												
Mental Health Clinical Staff	\$45.18	\$46.37	\$149.43																																																																																																												
Clinical Support Staff	\$7.06	\$6.52	\$20.37																																																																																																												
Admin. Support Staff	\$49.81	\$52.21	\$99.10																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Patient Encounters per PCP		12	12																																																																																																												
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																												
Patient Encounters per Psychiatrist		9	10																																																																																																												
Prescriptions Per Pharmacist		119	112																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>168</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>159</td> <td>95%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>6</td> <td>4%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>3</td> <td>1%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		168	100%	100%	Civil Service FTE		159	95%	90%	Overtime FTE		6	4%	5%	Registry FTE		3	1%	5%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$39.55</td> <td>\$26.02</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$2.39</td> <td>\$1.71</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$12.66</td> <td>\$9.85</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$31.77</td> <td>\$27.99</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$8.95</td> <td>\$10.32</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Hospital	\$39.55	\$26.02	\$84.25	Emergency Department	\$2.39	\$1.71	\$4.95	Specialty	\$12.66	\$9.85	\$28.67	Medications	\$31.77	\$27.99	\$86.61	Diagnostics	\$8.95	\$10.32	\$17.05	<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>109</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>2</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>10</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.5%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>122%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>78%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.1</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		109	11,459	Mental Health High Utilizers*		2	11	Appeals Received*		10	37	Health Care Appts. Missed due to Custody		0.5%	0.8%	Prison Population Capacity		122%	147%	Cell Bed Changes		78%	75%	Average Document Scan Time (in days)		6.1	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																											
Total Actual FTE		168	100%	100%																																																																																																											
Civil Service FTE		159	95%	90%																																																																																																											
Overtime FTE		6	4%	5%																																																																																																											
Registry FTE		3	1%	5%																																																																																																											
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																												
Hospital	\$39.55	\$26.02	\$84.25																																																																																																												
Emergency Department	\$2.39	\$1.71	\$4.95																																																																																																												
Specialty	\$12.66	\$9.85	\$28.67																																																																																																												
Medications	\$31.77	\$27.99	\$86.61																																																																																																												
Diagnostics	\$8.95	\$10.32	\$17.05																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
High Risk Patients		109	11,459																																																																																																												
Mental Health High Utilizers*		2	11																																																																																																												
Appeals Received*		10	37																																																																																																												
Health Care Appts. Missed due to Custody		0.5%	0.8%																																																																																																												
Prison Population Capacity		122%	147%																																																																																																												
Cell Bed Changes		78%	75%																																																																																																												
Average Document Scan Time (in days)		6.1	5.5																																																																																																												
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																															

SUBSTANCE ABUSE TREATMENT FACILITY (SATF)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>95%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>72%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>94%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		95%	97%	Mental Health Referrals		72%	76%	Level of Care Change Requests		94%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		95%	97%																																																																																																																																								
Mental Health Referrals		72%	76%																																																																																																																																								
Level of Care Change Requests		94%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>69%</td> <td>70%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>85%</td> <td>89%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>80%</td> <td>67%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>50</td> <td>57</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>97%</td> <td>97%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	69%	70%	79%	Asthma Care	85%	89%	85%	Therapeutic Anticoagulation	80%	67%	67%	Potentially Avoidable Hospitalizations (per year)*	50	57	21	Colon Cancer Screening	97%	97%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>98%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>95%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>93%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>98%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>87%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>77%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>67%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>89%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>94%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		98%	96%	PCP Episodic Care		95%	89%	PCP Chronic Care		93%	83%	Specialty Consultation		98%	96%	PCP Specialty Follow-up		87%	83%	PCP Hospital Follow-up		77%	94%	CONTINUITY				Primary Care Provider (PCP)		67%	72%	Mental Health Primary Clinician		89%	85%	Psychiatrist		94%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>80%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>4.5%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.1%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.9</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>68%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		80%	85%	Med. Provider Non-Formulary Prescribing		4.5%	5.5%	Psychiatrist Non-Formulary Prescribing		2.1%	3.6%	Prescriptions per Inmate		4.9	3.7	KOP Meds from Central Fill		68%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	69%	70%	79%																																																																																																																																								
Asthma Care	85%	89%	85%																																																																																																																																								
Therapeutic Anticoagulation	80%	67%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	50	57	21																																																																																																																																								
Colon Cancer Screening	97%	97%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		98%	96%																																																																																																																																								
PCP Episodic Care		95%	89%																																																																																																																																								
PCP Chronic Care		93%	83%																																																																																																																																								
Specialty Consultation		98%	96%																																																																																																																																								
PCP Specialty Follow-up		87%	83%																																																																																																																																								
PCP Hospital Follow-up		77%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		67%	72%																																																																																																																																								
Mental Health Primary Clinician		89%	85%																																																																																																																																								
Psychiatrist		94%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		80%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		4.5%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		2.1%	3.6%																																																																																																																																								
Prescriptions per Inmate		4.9	3.7																																																																																																																																								
KOP Meds from Central Fill		68%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	97%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>40</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>63%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>11.1</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>7.0</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		40	47	Specialty Appts via Telemedicine		63%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		11.1	4.9	Emergency Department Visits*		7.0	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	97%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		40	47																																																																																																																																								
Specialty Appts via Telemedicine		63%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		11.1	4.9																																																																																																																																								
Emergency Department Visits*		7.0	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>396</td> <td>422</td> <td>94%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>16</td> <td>17</td> <td>96%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>200</td> <td>179</td> <td>111%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>16</td> <td>8</td> <td>201%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>31</td> <td>35</td> <td>89%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>46</td> <td>74</td> <td>63%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>14</td> <td>22</td> <td>65%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>72</td> <td>86</td> <td>84%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	396	422	94%	98%	Medical FTE	16	17	96%	98%	Nursing FTE	200	179	111%	108%	Pharmacy FTE	16	8	201%	155%	Dental Clinical FTE	31	35	89%	96%	Mental Health Clinical FTE	46	74	63%	77%	Clinical Support FTE	14	22	65%	84%	Admin. Support FTE	72	86	84%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$53.85</td> <td>\$60.10</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$278.34</td> <td>\$291.32</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$25.59</td> <td>\$25.53</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$62.72</td> <td>\$64.27</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$106.15</td> <td>\$132.83</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$12.41</td> <td>\$16.93</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$56.37</td> <td>\$62.49</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$197.12</td> <td>\$157.37</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.54</td> <td>\$6.45</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$58.10</td> <td>\$47.30</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$110.93</td> <td>\$99.76</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$16.62</td> <td>\$10.72</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$53.85	\$60.10	\$85.24	Nursing Staff	\$278.34	\$291.32	\$358.11	Pharmacy Staff	\$25.59	\$25.53	\$28.50	Dental Clinical Staff	\$62.72	\$64.27	\$75.01	Mental Health Clinical Staff	\$106.15	\$132.83	\$149.43	Clinical Support Staff	\$12.41	\$16.93	\$20.37	Admin. Support Staff	\$56.37	\$62.49	\$99.10	NON LABOR				Hospital	\$197.12	\$157.37	\$84.25	Emergency Department	\$4.54	\$6.45	\$4.95	Specialty	\$58.10	\$47.30	\$28.67	Medications	\$110.93	\$99.76	\$86.61	Diagnostics	\$16.62	\$10.72	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>15</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>10</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>156</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		15	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		10	10	Prescriptions Per Pharmacist		156	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	396	422	94%	98%																																																																																																																																							
Medical FTE	16	17	96%	98%																																																																																																																																							
Nursing FTE	200	179	111%	108%																																																																																																																																							
Pharmacy FTE	16	8	201%	155%																																																																																																																																							
Dental Clinical FTE	31	35	89%	96%																																																																																																																																							
Mental Health Clinical FTE	46	74	63%	77%																																																																																																																																							
Clinical Support FTE	14	22	65%	84%																																																																																																																																							
Admin. Support FTE	72	86	84%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$53.85	\$60.10	\$85.24																																																																																																																																								
Nursing Staff	\$278.34	\$291.32	\$358.11																																																																																																																																								
Pharmacy Staff	\$25.59	\$25.53	\$28.50																																																																																																																																								
Dental Clinical Staff	\$62.72	\$64.27	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$106.15	\$132.83	\$149.43																																																																																																																																								
Clinical Support Staff	\$12.41	\$16.93	\$20.37																																																																																																																																								
Admin. Support Staff	\$56.37	\$62.49	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$197.12	\$157.37	\$84.25																																																																																																																																								
Emergency Department	\$4.54	\$6.45	\$4.95																																																																																																																																								
Specialty	\$58.10	\$47.30	\$28.67																																																																																																																																								
Medications	\$110.93	\$99.76	\$86.61																																																																																																																																								
Diagnostics	\$16.62	\$10.72	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		15	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																																																								
Patient Encounters per Psychiatrist		10	10																																																																																																																																								
Prescriptions Per Pharmacist		156	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>396</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>351</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>20</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>25</td> <td>6%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		396	100%	100%	Civil Service FTE		351	89%	90%	Overtime FTE		20	5%	5%	Registry FTE		25	6%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>650</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>16</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>42</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>167%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>76%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.6</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		650	11,459	Mental Health High Utilizers*		16	11	Appeals Received*		42	37	Health Care Appts. Missed due to Custody		0.0%	0.8%	Prison Population Capacity		167%	147%	Cell Bed Changes		76%	75%	Average Document Scan Time (in days)		6.6	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		396	100%	100%																																																																																																																																							
Civil Service FTE		351	89%	90%																																																																																																																																							
Overtime FTE		20	5%	5%																																																																																																																																							
Registry FTE		25	6%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		650	11,459																																																																																																																																								
Mental Health High Utilizers*		16	11																																																																																																																																								
Appeals Received*		42	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.0%	0.8%																																																																																																																																								
Prison Population Capacity		167%	147%																																																																																																																																								
Cell Bed Changes		76%	75%																																																																																																																																								
Average Document Scan Time (in days)		6.6	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

CALIFORNIA STATE PRISON, SACRAMENTO (SAC)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>95%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>68%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>97%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		95%	97%	Mental Health Referrals		68%	76%	Level of Care Change Requests		97%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		95%	97%																																																																																																																																					
Mental Health Referrals		68%	76%																																																																																																																																					
Level of Care Change Requests		97%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>80%</td> <td>83%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>91%</td> <td>90%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>63%</td> <td>78%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>13</td> <td>14</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>52%</td> <td>64%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	80%	83%	79%	Asthma Care	91%	90%	85%	Therapeutic Anticoagulation†	63%	78%	67%	Potentially Avoidable Hospitalizations (per year)*	13	14	21	Colon Cancer Screening	52%	64%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>81%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>94%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>56%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>92%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>70%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>76%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>91%</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		96%	96%	PCP Episodic Care		81%	89%	PCP Chronic Care		94%	83%	Specialty Consultation		99%	96%	PCP Specialty Follow-up		56%	83%	PCP Hospital Follow-up		92%	94%	CONTINUITY				Primary Care Provider (PCP)		70%	72%	Mental Health Primary Clinician		76%	85%	Psychiatrist		91%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>67%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>6.6%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.5%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>6.4</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>82%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		67%	85%	Med. Provider Non-Formulary Prescribing		6.6%	5.5%	Psychiatrist Non-Formulary Prescribing		3.5%	3.6%	Prescriptions per Inmate		6.4	3.7	KOP Meds from Central Fill		82%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	80%	83%	79%																																																																																																																																					
Asthma Care	91%	90%	85%																																																																																																																																					
Therapeutic Anticoagulation†	63%	78%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	13	14	21																																																																																																																																					
Colon Cancer Screening	52%	64%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		96%	96%																																																																																																																																					
PCP Episodic Care		81%	89%																																																																																																																																					
PCP Chronic Care		94%	83%																																																																																																																																					
Specialty Consultation		99%	96%																																																																																																																																					
PCP Specialty Follow-up		56%	83%																																																																																																																																					
PCP Hospital Follow-up		92%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		70%	72%																																																																																																																																					
Mental Health Primary Clinician		76%	85%																																																																																																																																					
Psychiatrist		91%	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		67%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		6.6%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		3.5%	3.6%																																																																																																																																					
Prescriptions per Inmate		6.4	3.7																																																																																																																																					
KOP Meds from Central Fill		82%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>93%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	93%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>31</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>32%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>4</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>3.2</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>4.9</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		31	47	Specialty Appts via Telemedicine		32%	55%	Admin. Hospital Bed Days (per year)*		4	3	Hospital Admissions*		3.2	4.9	Emergency Department Visits*		4.9	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	93%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																								
Specialty Care Referrals*		31	47																																																																																																																																					
Specialty Appts via Telemedicine		32%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		4	3																																																																																																																																					
Hospital Admissions*		3.2	4.9																																																																																																																																					
Emergency Department Visits*		4.9	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>451</td> <td>496</td> <td>91%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>12</td> <td>11</td> <td>105%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>228</td> <td>209</td> <td>109%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>16</td> <td>11</td> <td>143%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>19</td> <td>19</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>87</td> <td>124</td> <td>71%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>18</td> <td>28</td> <td>64%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>71</td> <td>95</td> <td>75%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	451	496	91%	98%	Medical FTE	12	11	105%	98%	Nursing FTE	228	209	109%	108%	Pharmacy FTE	16	11	143%	155%	Dental Clinical FTE	19	19	100%	96%	Mental Health Clinical FTE	87	124	71%	77%	Clinical Support FTE	18	28	64%	84%	Admin. Support FTE	71	95	75%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$101.93</td> <td>\$109.33</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$757.25</td> <td>\$759.05</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$38.45</td> <td>\$41.54</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$88.33</td> <td>\$84.63</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$558.13</td> <td>\$521.02</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$52.34</td> <td>\$52.54</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$166.69</td> <td>\$145.17</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$100.63</td> <td>\$134.52</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$6.64</td> <td>\$5.61</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$15.83</td> <td>\$16.86</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$266.44</td> <td>\$180.71</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$14.90</td> <td>\$8.84</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$101.93	\$109.33	\$85.24	Nursing Staff	\$757.25	\$759.05	\$358.11	Pharmacy Staff	\$38.45	\$41.54	\$28.50	Dental Clinical Staff	\$88.33	\$84.63	\$75.01	Mental Health Clinical Staff	\$558.13	\$521.02	\$149.43	Clinical Support Staff	\$52.34	\$52.54	\$20.37	Admin. Support Staff	\$166.69	\$145.17	\$99.10	NON LABOR				Hospital	\$100.63	\$134.52	\$84.25	Emergency Department	\$6.64	\$5.61	\$4.95	Specialty	\$15.83	\$16.86	\$28.67	Medications	\$266.44	\$180.71	\$86.61	Diagnostics	\$14.90	\$8.84	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>10</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>9</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>113</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		10	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		9	10	Prescriptions Per Pharmacist		113	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	451	496	91%	98%																																																																																																																																				
Medical FTE	12	11	105%	98%																																																																																																																																				
Nursing FTE	228	209	109%	108%																																																																																																																																				
Pharmacy FTE	16	11	143%	155%																																																																																																																																				
Dental Clinical FTE	19	19	100%	96%																																																																																																																																				
Mental Health Clinical FTE	87	124	71%	77%																																																																																																																																				
Clinical Support FTE	18	28	64%	84%																																																																																																																																				
Admin. Support FTE	71	95	75%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$101.93	\$109.33	\$85.24																																																																																																																																					
Nursing Staff	\$757.25	\$759.05	\$358.11																																																																																																																																					
Pharmacy Staff	\$38.45	\$41.54	\$28.50																																																																																																																																					
Dental Clinical Staff	\$88.33	\$84.63	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$558.13	\$521.02	\$149.43																																																																																																																																					
Clinical Support Staff	\$52.34	\$52.54	\$20.37																																																																																																																																					
Admin. Support Staff	\$166.69	\$145.17	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$100.63	\$134.52	\$84.25																																																																																																																																					
Emergency Department	\$6.64	\$5.61	\$4.95																																																																																																																																					
Specialty	\$15.83	\$16.86	\$28.67																																																																																																																																					
Medications	\$266.44	\$180.71	\$86.61																																																																																																																																					
Diagnostics	\$14.90	\$8.84	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		10	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																																																					
Patient Encounters per Psychiatrist		9	10																																																																																																																																					
Prescriptions Per Pharmacist		113	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>451</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>400</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>20</td> <td>4%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>32</td> <td>7%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		451	100%	100%	Civil Service FTE		400	89%	90%	Overtime FTE		20	4%	5%	Registry FTE		32	7%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>312</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>52</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>87</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.4%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>139%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>78%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>5.6</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		312	11,459	Mental Health High Utilizers*		52	11	Appeals Received*		87	37	Health Care Appts. Missed due to Custody		0.4%	0.8%	Prison Population Capacity		139%	147%	Cell Bed Changes		78%	75%	Average Document Scan Time (in days)		5.6	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		451	100%	100%																																																																																																																																				
Civil Service FTE		400	89%	90%																																																																																																																																				
Overtime FTE		20	4%	5%																																																																																																																																				
Registry FTE		32	7%	5%																																																																																																																																				
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		312	11,459																																																																																																																																					
Mental Health High Utilizers*		52	11																																																																																																																																					
Appeals Received*		87	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.4%	0.8%																																																																																																																																					
Prison Population Capacity		139%	147%																																																																																																																																					
Cell Bed Changes		78%	75%																																																																																																																																					
Average Document Scan Time (in days)		5.6	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

R. J. DONOVAN CORRECTIONAL FACILITY (RJD)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																					
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>98%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>94%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>81%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		98%	97%	Mental Health Referrals		94%	76%	Level of Care Change Requests		81%	84%																																																																																	
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Contact Intervals		98%	97%																																																																																																												
Mental Health Referrals		94%	76%																																																																																																												
Level of Care Change Requests		81%	84%																																																																																																												
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>74%</td> <td>74%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>87%</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>70%</td> <td>63%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>40</td> <td>47</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>94%</td> <td>97%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	74%	74%	79%	Asthma Care	87%	93%	85%	Therapeutic Anticoagulation	70%	63%	67%	Potentially Avoidable Hospitalizations (per year)*	40	47	21	Colon Cancer Screening	94%	97%	89%	<p>ACCESS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>79%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>60%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>82%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>89%</td> <td>94%</td> </tr> </tbody> </table> <p>CONTINUITY</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>40%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>89%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>85%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		99%	96%	PCP Episodic Care		79%	89%	PCP Chronic Care		60%	83%	Specialty Consultation		96%	96%	PCP Specialty Follow-up		82%	83%	PCP Hospital Follow-up		89%	94%		6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		40%	72%	Mental Health Primary Clinician		89%	85%	Psychiatrist		85%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>62%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>8.4%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.5%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>6.0</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>61%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		62%	85%	Med. Provider Non-Formulary Prescribing		8.4%	5.5%	Psychiatrist Non-Formulary Prescribing		2.5%	3.6%	Prescriptions per Inmate		6.0	3.7	KOP Meds from Central Fill		61%	65%					
	Prior Quarter	Recent Quarter	Statewide																																																																																																												
Diabetes Care	74%	74%	79%																																																																																																												
Asthma Care	87%	93%	85%																																																																																																												
Therapeutic Anticoagulation	70%	63%	67%																																																																																																												
Potentially Avoidable Hospitalizations (per year)*	40	47	21																																																																																																												
Colon Cancer Screening	94%	97%	89%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
RN Episodic Care		99%	96%																																																																																																												
PCP Episodic Care		79%	89%																																																																																																												
PCP Chronic Care		60%	83%																																																																																																												
Specialty Consultation		96%	96%																																																																																																												
PCP Specialty Follow-up		82%	83%																																																																																																												
PCP Hospital Follow-up		89%	94%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Primary Care Provider (PCP)		40%	72%																																																																																																												
Mental Health Primary Clinician		89%	85%																																																																																																												
Psychiatrist		85%	85%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Access to Medications		62%	85%																																																																																																												
Med. Provider Non-Formulary Prescribing		8.4%	5.5%																																																																																																												
Psychiatrist Non-Formulary Prescribing		2.5%	3.6%																																																																																																												
Prescriptions per Inmate		6.0	3.7																																																																																																												
KOP Meds from Central Fill		61%	65%																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>99%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	99%	95%	<p>SPECIALTY AND HOSPITAL SERVICES</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>59</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>81%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>12.7</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>9.0</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		59	47	Specialty Appts via Telemedicine		81%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		12.7	4.9	Emergency Department Visits*		9.0	4.6																																																																						
	Prior Year	Current Year	Statewide																																																																																																												
Flu Vaccination	-	99%	95%																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
Specialty Care Referrals*		59	47																																																																																																												
Specialty Appts via Telemedicine		81%	55%																																																																																																												
Admin. Hospital Bed Days (per year)*		0	3																																																																																																												
Hospital Admissions*		12.7	4.9																																																																																																												
Emergency Department Visits*		9.0	4.6																																																																																																												
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>434</td> <td>418</td> <td>104%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>17</td> <td>16</td> <td>110%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>193</td> <td>152</td> <td>127%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>18</td> <td>11</td> <td>170%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>23</td> <td>25</td> <td>94%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>79</td> <td>93</td> <td>85%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>15</td> <td>25</td> <td>62%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>90</td> <td>98</td> <td>92%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	434	418	104%	98%	Medical FTE	17	16	110%	98%	Nursing FTE	193	152	127%	108%	Pharmacy FTE	18	11	170%	155%	Dental Clinical FTE	23	25	94%	96%	Mental Health Clinical FTE	79	93	85%	77%	Clinical Support FTE	15	25	62%	84%	Admin. Support FTE	90	98	92%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$107.06</td> <td>\$115.39</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$431.88</td> <td>\$489.79</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$42.50</td> <td>\$39.89</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$72.56</td> <td>\$83.37</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$348.13</td> <td>\$370.73</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$34.93</td> <td>\$35.81</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$110.74</td> <td>\$121.37</td> <td>\$99.10</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$107.06	\$115.39	\$85.24	Nursing Staff	\$431.88	\$489.79	\$358.11	Pharmacy Staff	\$42.50	\$39.89	\$28.50	Dental Clinical Staff	\$72.56	\$83.37	\$75.01	Mental Health Clinical Staff	\$348.13	\$370.73	\$149.43	Clinical Support Staff	\$34.93	\$35.81	\$20.37	Admin. Support Staff	\$110.74	\$121.37	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>6</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>11</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>153</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		6	7	Patient Encounters per Psychiatrist		11	10	Prescriptions Per Pharmacist		153	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																											
TOTAL	434	418	104%	98%																																																																																																											
Medical FTE	17	16	110%	98%																																																																																																											
Nursing FTE	193	152	127%	108%																																																																																																											
Pharmacy FTE	18	11	170%	155%																																																																																																											
Dental Clinical FTE	23	25	94%	96%																																																																																																											
Mental Health Clinical FTE	79	93	85%	77%																																																																																																											
Clinical Support FTE	15	25	62%	84%																																																																																																											
Admin. Support FTE	90	98	92%	89%																																																																																																											
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																												
Medical Staff	\$107.06	\$115.39	\$85.24																																																																																																												
Nursing Staff	\$431.88	\$489.79	\$358.11																																																																																																												
Pharmacy Staff	\$42.50	\$39.89	\$28.50																																																																																																												
Dental Clinical Staff	\$72.56	\$83.37	\$75.01																																																																																																												
Mental Health Clinical Staff	\$348.13	\$370.73	\$149.43																																																																																																												
Clinical Support Staff	\$34.93	\$35.81	\$20.37																																																																																																												
Admin. Support Staff	\$110.74	\$121.37	\$99.10																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Patient Encounters per PCP		12	12																																																																																																												
Patient Encounters per Primary Mental Health Clinician		6	7																																																																																																												
Patient Encounters per Psychiatrist		11	10																																																																																																												
Prescriptions Per Pharmacist		153	112																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>434</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>362</td> <td>83%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>25</td> <td>6%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>47</td> <td>11%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		434	100%	100%	Civil Service FTE		362	83%	90%	Overtime FTE		25	6%	5%	Registry FTE		47	11%	5%	<p>NON LABOR</p> <table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$182.01</td> <td>\$148.14</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$7.80</td> <td>\$7.17</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$52.67</td> <td>\$46.82</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$206.93</td> <td>\$193.81</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$42.54</td> <td>\$24.72</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide	Hospital	\$182.01	\$148.14	\$84.25	Emergency Department	\$7.80	\$7.17	\$4.95	Specialty	\$52.67	\$46.82	\$28.67	Medications	\$206.93	\$193.81	\$86.61	Diagnostics	\$42.54	\$24.72	\$17.05	<p>OTHER TRENDS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>696</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>27</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>81</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.5%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>161%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>82%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.7</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		696	11,459	Mental Health High Utilizers*		27	11	Appeals Received*		81	37	Health Care Appts. Missed due to Custody		0.5%	0.8%	Prison Population Capacity		161%	147%	Cell Bed Changes		82%	75%	Average Document Scan Time (in days)		4.7	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																											
Total Actual FTE		434	100%	100%																																																																																																											
Civil Service FTE		362	83%	90%																																																																																																											
Overtime FTE		25	6%	5%																																																																																																											
Registry FTE		47	11%	5%																																																																																																											
	FY 11/12	YTD 12/13	Statewide																																																																																																												
Hospital	\$182.01	\$148.14	\$84.25																																																																																																												
Emergency Department	\$7.80	\$7.17	\$4.95																																																																																																												
Specialty	\$52.67	\$46.82	\$28.67																																																																																																												
Medications	\$206.93	\$193.81	\$86.61																																																																																																												
Diagnostics	\$42.54	\$24.72	\$17.05																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
High Risk Patients		696	11,459																																																																																																												
Mental Health High Utilizers*		27	11																																																																																																												
Appeals Received*		81	37																																																																																																												
Health Care Appts. Missed due to Custody		0.5%	0.8%																																																																																																												
Prison Population Capacity		161%	147%																																																																																																												
Cell Bed Changes		82%	75%																																																																																																												
Average Document Scan Time (in days)		4.7	5.5																																																																																																												
<p>KEY:</p> <table border="1"> <tr> <td>HIGH ADHERENCE</td> <td>MODERATE ADHERENCE</td> <td>LOW ADHERENCE</td> </tr> </table>					HIGH ADHERENCE	MODERATE ADHERENCE	LOW ADHERENCE	<p>*Per 1,000 inmates</p>																																																																																																							
HIGH ADHERENCE	MODERATE ADHERENCE	LOW ADHERENCE																																																																																																													

PLEASANT VALLEY STATE PRISON (PVSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>94%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>47%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>92%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		94%	97%	Mental Health Referrals		47%	76%	Level of Care Change Requests		92%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		94%	97%																																																																																																																																								
Mental Health Referrals		47%	76%																																																																																																																																								
Level of Care Change Requests		92%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>75%</td> <td>77%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>95%</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>75%</td> <td>67%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>26</td> <td>23</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>82%</td> <td>80%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	75%	77%	79%	Asthma Care	95%	97%	85%	Therapeutic Anticoagulation†	75%	67%	67%	Potentially Avoidable Hospitalizations (per year)*	26	23	21	Colon Cancer Screening	82%	80%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>92%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>82%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>91%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>96%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>74%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		99%	96%	PCP Episodic Care		92%	89%	PCP Chronic Care		82%	83%	Specialty Consultation		96%	96%	PCP Specialty Follow-up		91%	83%	PCP Hospital Follow-up		96%	94%	CONTINUITY				Primary Care Provider (PCP)		74%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>4.1%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>7.7%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.1</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>79%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		84%	85%	Med. Provider Non-Formulary Prescribing		4.1%	5.5%	Psychiatrist Non-Formulary Prescribing		7.7%	3.6%	Prescriptions per Inmate		4.1	3.7	KOP Meds from Central Fill		79%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	75%	77%	79%																																																																																																																																								
Asthma Care	95%	97%	85%																																																																																																																																								
Therapeutic Anticoagulation†	75%	67%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	26	23	21																																																																																																																																								
Colon Cancer Screening	82%	80%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		99%	96%																																																																																																																																								
PCP Episodic Care		92%	89%																																																																																																																																								
PCP Chronic Care		82%	83%																																																																																																																																								
Specialty Consultation		96%	96%																																																																																																																																								
PCP Specialty Follow-up		91%	83%																																																																																																																																								
PCP Hospital Follow-up		96%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		74%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		84%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		4.1%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		7.7%	3.6%																																																																																																																																								
Prescriptions per Inmate		4.1	3.7																																																																																																																																								
KOP Meds from Central Fill		79%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	97%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>37</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>38%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>7.1</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>8.0</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Specialty Care Referrals*		37	47	Specialty Appts via Telemedicine		38%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		7.1	4.9	Emergency Department Visits*		8.0	4.6																																																																																																		
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	97%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Specialty Care Referrals*		37	47																																																																																																																																								
Specialty Appts via Telemedicine		38%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		7.1	4.9																																																																																																																																								
Emergency Department Visits*		8.0	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>269</td> <td>289</td> <td>93%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>11</td> <td>14</td> <td>82%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>116</td> <td>115</td> <td>102%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>14</td> <td>7</td> <td>208%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>26</td> <td>25</td> <td>104%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>26</td> <td>46</td> <td>55%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>8</td> <td>8</td> <td>95%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>69</td> <td>75</td> <td>92%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	269	289	93%	98%	Medical FTE	11	14	82%	98%	Nursing FTE	116	115	102%	108%	Pharmacy FTE	14	7	208%	155%	Dental Clinical FTE	26	25	104%	96%	Mental Health Clinical FTE	26	46	55%	77%	Clinical Support FTE	8	8	95%	84%	Admin. Support FTE	69	75	92%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$71.11</td> <td>\$65.76</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$233.94</td> <td>\$231.35</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$29.28</td> <td>\$28.35</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$82.06</td> <td>\$87.30</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$112.31</td> <td>\$111.43</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$12.39</td> <td>\$12.80</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$87.27</td> <td>\$88.11</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$131.94</td> <td>\$83.48</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$5.22</td> <td>\$6.73</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$34.89</td> <td>\$25.47</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$72.95</td> <td>\$60.98</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$16.07</td> <td>\$13.10</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$71.11	\$65.76	\$85.24	Nursing Staff	\$233.94	\$231.35	\$358.11	Pharmacy Staff	\$29.28	\$28.35	\$28.50	Dental Clinical Staff	\$82.06	\$87.30	\$75.01	Mental Health Clinical Staff	\$112.31	\$111.43	\$149.43	Clinical Support Staff	\$12.39	\$12.80	\$20.37	Admin. Support Staff	\$87.27	\$88.11	\$99.10	NON LABOR				Hospital	\$131.94	\$83.48	\$84.25	Emergency Department	\$5.22	\$6.73	\$4.95	Specialty	\$34.89	\$25.47	\$28.67	Medications	\$72.95	\$60.98	\$86.61	Diagnostics	\$16.07	\$13.10	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>14</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>9</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>13</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>113</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		14	12	Patient Encounters per Primary Mental Health Clinician		9	7	Patient Encounters per Psychiatrist		13	10	Prescriptions Per Pharmacist		113	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	269	289	93%	98%																																																																																																																																							
Medical FTE	11	14	82%	98%																																																																																																																																							
Nursing FTE	116	115	102%	108%																																																																																																																																							
Pharmacy FTE	14	7	208%	155%																																																																																																																																							
Dental Clinical FTE	26	25	104%	96%																																																																																																																																							
Mental Health Clinical FTE	26	46	55%	77%																																																																																																																																							
Clinical Support FTE	8	8	95%	84%																																																																																																																																							
Admin. Support FTE	69	75	92%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$71.11	\$65.76	\$85.24																																																																																																																																								
Nursing Staff	\$233.94	\$231.35	\$358.11																																																																																																																																								
Pharmacy Staff	\$29.28	\$28.35	\$28.50																																																																																																																																								
Dental Clinical Staff	\$82.06	\$87.30	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$112.31	\$111.43	\$149.43																																																																																																																																								
Clinical Support Staff	\$12.39	\$12.80	\$20.37																																																																																																																																								
Admin. Support Staff	\$87.27	\$88.11	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$131.94	\$83.48	\$84.25																																																																																																																																								
Emergency Department	\$5.22	\$6.73	\$4.95																																																																																																																																								
Specialty	\$34.89	\$25.47	\$28.67																																																																																																																																								
Medications	\$72.95	\$60.98	\$86.61																																																																																																																																								
Diagnostics	\$16.07	\$13.10	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		14	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		9	7																																																																																																																																								
Patient Encounters per Psychiatrist		13	10																																																																																																																																								
Prescriptions Per Pharmacist		113	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>269</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>256</td> <td>95%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>5</td> <td>2%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>8</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		269	100%	100%	Civil Service FTE		256	95%	90%	Overtime FTE		5	2%	5%	Registry FTE		8	3%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>279</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>2</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>49</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.1%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>157%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>75%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.8</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		279	11,459	Mental Health High Utilizers*		2	11	Appeals Received*		49	37	Health Care Appts. Missed due to Custody		0.1%	0.8%	Prison Population Capacity		157%	147%	Cell Bed Changes		75%	75%	Average Document Scan Time (in days)		6.8	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		269	100%	100%																																																																																																																																							
Civil Service FTE		256	95%	90%																																																																																																																																							
Overtime FTE		5	2%	5%																																																																																																																																							
Registry FTE		8	3%	5%																																																																																																																																							
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		279	11,459																																																																																																																																								
Mental Health High Utilizers*		2	11																																																																																																																																								
Appeals Received*		49	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.1%	0.8%																																																																																																																																								
Prison Population Capacity		157%	147%																																																																																																																																								
Cell Bed Changes		75%	75%																																																																																																																																								
Average Document Scan Time (in days)		6.8	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

PELICAN BAY STATE PRISON (PBSP)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																				
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>89%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>-</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>98%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		89%	97%	Mental Health Referrals		-	76%	Level of Care Change Requests		98%	84%																																																																																	
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Contact Intervals		89%	97%																																																																																																									
Mental Health Referrals		-	76%																																																																																																									
Level of Care Change Requests		98%	84%																																																																																																									
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																				
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>78%</td> <td>72%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>91%</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>1</td> <td>1</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>100%</td> <td>99%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	78%	72%	79%	Asthma Care	91%	93%	85%	Therapeutic Anticoagulation†	100%	100%	67%	Potentially Avoidable Hospitalizations (per year)*	1	1	21	Colon Cancer Screening	100%	99%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>93%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>100%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>88%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>75%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		93%	96%	PCP Episodic Care		100%	89%	PCP Chronic Care		88%	83%	Specialty Consultation		96%	96%	PCP Specialty Follow-up		75%	83%	PCP Hospital Follow-up		100%	94%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>79%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>2.1%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>4.1%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>1.6</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>-</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		79%	85%	Med. Provider Non-Formulary Prescribing		2.1%	5.5%	Psychiatrist Non-Formulary Prescribing		4.1%	3.6%	Prescriptions per Inmate		1.6	3.7	KOP Meds from Central Fill		-	65%																					
	Prior Quarter	Recent Quarter	Statewide																																																																																																									
Diabetes Care	78%	72%	79%																																																																																																									
Asthma Care	91%	93%	85%																																																																																																									
Therapeutic Anticoagulation†	100%	100%	67%																																																																																																									
Potentially Avoidable Hospitalizations (per year)*	1	1	21																																																																																																									
Colon Cancer Screening	100%	99%	89%																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
RN Episodic Care		93%	96%																																																																																																									
PCP Episodic Care		100%	89%																																																																																																									
PCP Chronic Care		88%	83%																																																																																																									
Specialty Consultation		96%	96%																																																																																																									
PCP Specialty Follow-up		75%	83%																																																																																																									
PCP Hospital Follow-up		100%	94%																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Access to Medications		79%	85%																																																																																																									
Med. Provider Non-Formulary Prescribing		2.1%	5.5%																																																																																																									
Psychiatrist Non-Formulary Prescribing		4.1%	3.6%																																																																																																									
Prescriptions per Inmate		1.6	3.7																																																																																																									
KOP Meds from Central Fill		-	65%																																																																																																									
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>90%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>87%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>81%</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		90%	72%	Mental Health Primary Clinician		87%	85%	Psychiatrist		81%	85%	<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>12</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>23%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>0.3</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.8</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		12	47	Specialty Appts via Telemedicine		23%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		0.3	4.9	Emergency Department Visits*		3.8	4.6																																																	
	Prior Year	Current Year	Statewide																																																																																																									
Flu Vaccination	-	100%	95%																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Primary Care Provider (PCP)		90%	72%																																																																																																									
Mental Health Primary Clinician		87%	85%																																																																																																									
Psychiatrist		81%	85%																																																																																																									
	6 Month Trend	Most Recent	Statewide																																																																																																									
Specialty Care Referrals*		12	47																																																																																																									
Specialty Appts via Telemedicine		23%	55%																																																																																																									
Admin. Hospital Bed Days (per year)*		-	3																																																																																																									
Hospital Admissions*		0.3	4.9																																																																																																									
Emergency Department Visits*		3.8	4.6																																																																																																									
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																				
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>280</td> <td>309</td> <td>91%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>7</td> <td>9</td> <td>75%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>135</td> <td>135</td> <td>100%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>8</td> <td>6</td> <td>131%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>20</td> <td>23</td> <td>85%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>39</td> <td>54</td> <td>74%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>6</td> <td>13</td> <td>46%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>65</td> <td>69</td> <td>94%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	280	309	91%	98%	Medical FTE	7	9	75%	98%	Nursing FTE	135	135	100%	108%	Pharmacy FTE	8	6	131%	155%	Dental Clinical FTE	20	23	85%	96%	Mental Health Clinical FTE	39	54	74%	77%	Clinical Support FTE	6	13	46%	84%	Admin. Support FTE	65	69	94%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$57.02</td> <td>\$51.28</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$406.46</td> <td>\$396.01</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$20.55</td> <td>\$20.99</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$79.05</td> <td>\$87.11</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$167.76</td> <td>\$195.86</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$15.05</td> <td>\$13.75</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$122.99</td> <td>\$124.01</td> <td>\$99.10</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$57.02	\$51.28	\$85.24	Nursing Staff	\$406.46	\$396.01	\$358.11	Pharmacy Staff	\$20.55	\$20.99	\$28.50	Dental Clinical Staff	\$79.05	\$87.11	\$75.01	Mental Health Clinical Staff	\$167.76	\$195.86	\$149.43	Clinical Support Staff	\$15.05	\$13.75	\$20.37	Admin. Support Staff	\$122.99	\$124.01	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>9</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>4</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>4</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>78</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		9	12	Patient Encounters per Primary Mental Health Clinician		4	7	Patient Encounters per Psychiatrist		4	10	Prescriptions Per Pharmacist		78	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																								
TOTAL	280	309	91%	98%																																																																																																								
Medical FTE	7	9	75%	98%																																																																																																								
Nursing FTE	135	135	100%	108%																																																																																																								
Pharmacy FTE	8	6	131%	155%																																																																																																								
Dental Clinical FTE	20	23	85%	96%																																																																																																								
Mental Health Clinical FTE	39	54	74%	77%																																																																																																								
Clinical Support FTE	6	13	46%	84%																																																																																																								
Admin. Support FTE	65	69	94%	89%																																																																																																								
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																									
Medical Staff	\$57.02	\$51.28	\$85.24																																																																																																									
Nursing Staff	\$406.46	\$396.01	\$358.11																																																																																																									
Pharmacy Staff	\$20.55	\$20.99	\$28.50																																																																																																									
Dental Clinical Staff	\$79.05	\$87.11	\$75.01																																																																																																									
Mental Health Clinical Staff	\$167.76	\$195.86	\$149.43																																																																																																									
Clinical Support Staff	\$15.05	\$13.75	\$20.37																																																																																																									
Admin. Support Staff	\$122.99	\$124.01	\$99.10																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Patient Encounters per PCP		9	12																																																																																																									
Patient Encounters per Primary Mental Health Clinician		4	7																																																																																																									
Patient Encounters per Psychiatrist		4	10																																																																																																									
Prescriptions Per Pharmacist		78	112																																																																																																									
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>280</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>257</td> <td>92%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>9</td> <td>3%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>14</td> <td>5%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		280	100%	100%	Civil Service FTE		257	92%	90%	Overtime FTE		9	3%	5%	Registry FTE		14	5%	5%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$9.90</td> <td>\$9.65</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.70</td> <td>\$5.52</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$4.57</td> <td>\$4.02</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$60.66</td> <td>\$35.30</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$9.62</td> <td>\$9.48</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	Hospital	\$9.90	\$9.65	\$84.25	Emergency Department	\$4.70	\$5.52	\$4.95	Specialty	\$4.57	\$4.02	\$28.67	Medications	\$60.66	\$35.30	\$86.61	Diagnostics	\$9.62	\$9.48	\$17.05	<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>108</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>15</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>35</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.2%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>127%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>64%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>10.7</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	High Risk Patients		108	11,459	Mental Health High Utilizers*		15	11	Appeals Received*		35	37	Health Care Appts. Missed due to Custody		0.2%	0.8%	Prison Population Capacity		127%	147%	Cell Bed Changes		64%	75%	Average Document Scan Time (in days)		10.7	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																								
Total Actual FTE		280	100%	100%																																																																																																								
Civil Service FTE		257	92%	90%																																																																																																								
Overtime FTE		9	3%	5%																																																																																																								
Registry FTE		14	5%	5%																																																																																																								
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																									
Hospital	\$9.90	\$9.65	\$84.25																																																																																																									
Emergency Department	\$4.70	\$5.52	\$4.95																																																																																																									
Specialty	\$4.57	\$4.02	\$28.67																																																																																																									
Medications	\$60.66	\$35.30	\$86.61																																																																																																									
Diagnostics	\$9.62	\$9.48	\$17.05																																																																																																									
	6 Month Trend	Most Recent	Statewide																																																																																																									
High Risk Patients		108	11,459																																																																																																									
Mental Health High Utilizers*		15	11																																																																																																									
Appeals Received*		35	37																																																																																																									
Health Care Appts. Missed due to Custody		0.2%	0.8%																																																																																																									
Prison Population Capacity		127%	147%																																																																																																									
Cell Bed Changes		64%	75%																																																																																																									
Average Document Scan Time (in days)		10.7	5.5																																																																																																									
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																								

NORTH KERN STATE PRISON (NKSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>91%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>58%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>58%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		91%	97%	Mental Health Referrals		58%	76%	Level of Care Change Requests		58%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		91%	97%																																																																																																																																								
Mental Health Referrals		58%	76%																																																																																																																																								
Level of Care Change Requests		58%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>63%</td> <td>76%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>55%</td> <td>57%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>29</td> <td>23</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>50%</td> <td>68%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	63%	76%	79%	Asthma Care	55%	57%	85%	Therapeutic Anticoagulation†	100%	100%	67%	Potentially Avoidable Hospitalizations (per year)*	29	23	21	Colon Cancer Screening	50%	68%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>86%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>86%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>59%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>85%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>89%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>55%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		86%	96%	PCP Episodic Care		86%	89%	PCP Chronic Care		59%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		85%	83%	PCP Hospital Follow-up		89%	94%	CONTINUITY				Primary Care Provider (PCP)		55%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>90%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>2.7%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.1%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.2</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>-</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		90%	85%	Med. Provider Non-Formulary Prescribing		2.7%	5.5%	Psychiatrist Non-Formulary Prescribing		3.1%	3.6%	Prescriptions per Inmate		3.2	3.7	KOP Meds from Central Fill		-	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	63%	76%	79%																																																																																																																																								
Asthma Care	55%	57%	85%																																																																																																																																								
Therapeutic Anticoagulation†	100%	100%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	29	23	21																																																																																																																																								
Colon Cancer Screening	50%	68%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		86%	96%																																																																																																																																								
PCP Episodic Care		86%	89%																																																																																																																																								
PCP Chronic Care		59%	83%																																																																																																																																								
Specialty Consultation		100%	96%																																																																																																																																								
PCP Specialty Follow-up		85%	83%																																																																																																																																								
PCP Hospital Follow-up		89%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		55%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		90%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		2.7%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		3.1%	3.6%																																																																																																																																								
Prescriptions per Inmate		3.2	3.7																																																																																																																																								
KOP Meds from Central Fill		-	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>41</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>71%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>4.5</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.4</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		41	47	Specialty Appts via Telemedicine		71%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		4.5	4.9	Emergency Department Visits*		3.4	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	100%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		41	47																																																																																																																																								
Specialty Appts via Telemedicine		71%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		4.5	4.9																																																																																																																																								
Emergency Department Visits*		3.4	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>351</td> <td>346</td> <td>101%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>13</td> <td>16</td> <td>83%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>157</td> <td>131</td> <td>120%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>15</td> <td>11</td> <td>137%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>28</td> <td>28</td> <td>102%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>42</td> <td>59</td> <td>70%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>13</td> <td>13</td> <td>99%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>84</td> <td>89</td> <td>94%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	351	346	101%	98%	Medical FTE	13	16	83%	98%	Nursing FTE	157	131	120%	108%	Pharmacy FTE	15	11	137%	155%	Dental Clinical FTE	28	28	102%	96%	Mental Health Clinical FTE	42	59	70%	77%	Clinical Support FTE	13	13	99%	84%	Admin. Support FTE	84	89	94%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$80.71</td> <td>\$71.21</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$304.27</td> <td>\$297.06</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$20.42</td> <td>\$21.28</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$82.53</td> <td>\$73.03</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$154.03</td> <td>\$137.93</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$18.53</td> <td>\$16.43</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$91.71</td> <td>\$88.78</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$103.15</td> <td>\$55.90</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$2.63</td> <td>\$3.59</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$31.87</td> <td>\$20.80</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$68.07</td> <td>\$51.00</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$31.74</td> <td>\$29.39</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$80.71	\$71.21	\$85.24	Nursing Staff	\$304.27	\$297.06	\$358.11	Pharmacy Staff	\$20.42	\$21.28	\$28.50	Dental Clinical Staff	\$82.53	\$73.03	\$75.01	Mental Health Clinical Staff	\$154.03	\$137.93	\$149.43	Clinical Support Staff	\$18.53	\$16.43	\$20.37	Admin. Support Staff	\$91.71	\$88.78	\$99.10	NON LABOR				Hospital	\$103.15	\$55.90	\$84.25	Emergency Department	\$2.63	\$3.59	\$4.95	Specialty	\$31.87	\$20.80	\$28.67	Medications	\$68.07	\$51.00	\$86.61	Diagnostics	\$31.74	\$29.39	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>11</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>10</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>10</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>126</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		11	12	Patient Encounters per Primary Mental Health Clinician		10	7	Patient Encounters per Psychiatrist		10	10	Prescriptions Per Pharmacist		126	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	351	346	101%	98%																																																																																																																																							
Medical FTE	13	16	83%	98%																																																																																																																																							
Nursing FTE	157	131	120%	108%																																																																																																																																							
Pharmacy FTE	15	11	137%	155%																																																																																																																																							
Dental Clinical FTE	28	28	102%	96%																																																																																																																																							
Mental Health Clinical FTE	42	59	70%	77%																																																																																																																																							
Clinical Support FTE	13	13	99%	84%																																																																																																																																							
Admin. Support FTE	84	89	94%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$80.71	\$71.21	\$85.24																																																																																																																																								
Nursing Staff	\$304.27	\$297.06	\$358.11																																																																																																																																								
Pharmacy Staff	\$20.42	\$21.28	\$28.50																																																																																																																																								
Dental Clinical Staff	\$82.53	\$73.03	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$154.03	\$137.93	\$149.43																																																																																																																																								
Clinical Support Staff	\$18.53	\$16.43	\$20.37																																																																																																																																								
Admin. Support Staff	\$91.71	\$88.78	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$103.15	\$55.90	\$84.25																																																																																																																																								
Emergency Department	\$2.63	\$3.59	\$4.95																																																																																																																																								
Specialty	\$31.87	\$20.80	\$28.67																																																																																																																																								
Medications	\$68.07	\$51.00	\$86.61																																																																																																																																								
Diagnostics	\$31.74	\$29.39	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		11	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		10	7																																																																																																																																								
Patient Encounters per Psychiatrist		10	10																																																																																																																																								
Prescriptions Per Pharmacist		126	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>351</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>292</td> <td>83%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>25</td> <td>7%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>33</td> <td>10%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		351	100%	100%	Civil Service FTE		292	83%	90%	Overtime FTE		25	7%	5%	Registry FTE		33	10%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>119</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>1</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>30</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.1%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>172%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>89%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>7.7</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		119	11,459	Mental Health High Utilizers*		1	11	Appeals Received*		30	37	Health Care Appts. Missed due to Custody		0.1%	0.8%	Prison Population Capacity		172%	147%	Cell Bed Changes		89%	75%	Average Document Scan Time (in days)		7.7	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		351	100%	100%																																																																																																																																							
Civil Service FTE		292	83%	90%																																																																																																																																							
Overtime FTE		25	7%	5%																																																																																																																																							
Registry FTE		33	10%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		119	11,459																																																																																																																																								
Mental Health High Utilizers*		1	11																																																																																																																																								
Appeals Received*		30	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.1%	0.8%																																																																																																																																								
Prison Population Capacity		172%	147%																																																																																																																																								
Cell Bed Changes		89%	75%																																																																																																																																								
Average Document Scan Time (in days)		7.7	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

MULE CREEK STATE PRISON (MCSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>95%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>88%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>96%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		95%	97%	Mental Health Referrals		88%	76%	Level of Care Change Requests		96%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		95%	97%																																																																																																																																								
Mental Health Referrals		88%	76%																																																																																																																																								
Level of Care Change Requests		96%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>74%</td> <td>78%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>92%</td> <td>92%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>83%</td> <td>93%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>14</td> <td>24</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>99%</td> <td>98%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	74%	78%	79%	Asthma Care	92%	92%	85%	Therapeutic Anticoagulation	83%	93%	67%	Potentially Avoidable Hospitalizations (per year)*	14	24	21	Colon Cancer Screening	99%	98%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>94%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>92%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>87%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>93%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>75%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>95%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>81%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		94%	96%	PCP Episodic Care		92%	89%	PCP Chronic Care		87%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		93%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		75%	72%	Mental Health Primary Clinician		95%	85%	Psychiatrist		81%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>78%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>5.2%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.6%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>5.2</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>88%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		78%	85%	Med. Provider Non-Formulary Prescribing		5.2%	5.5%	Psychiatrist Non-Formulary Prescribing		3.6%	3.6%	Prescriptions per Inmate		5.2	3.7	KOP Meds from Central Fill		88%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	74%	78%	79%																																																																																																																																								
Asthma Care	92%	92%	85%																																																																																																																																								
Therapeutic Anticoagulation	83%	93%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	14	24	21																																																																																																																																								
Colon Cancer Screening	99%	98%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		94%	96%																																																																																																																																								
PCP Episodic Care		92%	89%																																																																																																																																								
PCP Chronic Care		87%	83%																																																																																																																																								
Specialty Consultation		100%	96%																																																																																																																																								
PCP Specialty Follow-up		93%	83%																																																																																																																																								
PCP Hospital Follow-up		100%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		75%	72%																																																																																																																																								
Mental Health Primary Clinician		95%	85%																																																																																																																																								
Psychiatrist		81%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		78%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		5.2%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		3.6%	3.6%																																																																																																																																								
Prescriptions per Inmate		5.2	3.7																																																																																																																																								
KOP Meds from Central Fill		88%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>93%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	93%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>61</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>61%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>5.6</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>6.9</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		61	47	Specialty Appts via Telemedicine		61%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		5.6	4.9	Emergency Department Visits*		6.9	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	93%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		61	47																																																																																																																																								
Specialty Appts via Telemedicine		61%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		5.6	4.9																																																																																																																																								
Emergency Department Visits*		6.9	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>310</td> <td>332</td> <td>93%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>11</td> <td>11</td> <td>105%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>125</td> <td>111</td> <td>113%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>13</td> <td>12</td> <td>110%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>21</td> <td>21</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>53</td> <td>76</td> <td>70%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>10</td> <td>18</td> <td>56%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>76</td> <td>84</td> <td>91%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	310	332	93%	98%	Medical FTE	11	11	105%	98%	Nursing FTE	125	111	113%	108%	Pharmacy FTE	13	12	110%	155%	Dental Clinical FTE	21	21	100%	96%	Mental Health Clinical FTE	53	76	70%	77%	Clinical Support FTE	10	18	56%	84%	Admin. Support FTE	76	84	91%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$85.98</td> <td>\$91.15</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$331.93</td> <td>\$372.62</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$27.41</td> <td>\$30.61</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$75.43</td> <td>\$75.05</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$250.12</td> <td>\$276.95</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$30.13</td> <td>\$28.56</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$128.18</td> <td>\$131.91</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$123.86</td> <td>\$105.74</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$5.57</td> <td>\$7.53</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$40.19</td> <td>\$30.61</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$221.97</td> <td>\$197.85</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$23.71</td> <td>\$23.19</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$85.98	\$91.15	\$85.24	Nursing Staff	\$331.93	\$372.62	\$358.11	Pharmacy Staff	\$27.41	\$30.61	\$28.50	Dental Clinical Staff	\$75.43	\$75.05	\$75.01	Mental Health Clinical Staff	\$250.12	\$276.95	\$149.43	Clinical Support Staff	\$30.13	\$28.56	\$20.37	Admin. Support Staff	\$128.18	\$131.91	\$99.10	NON LABOR				Hospital	\$123.86	\$105.74	\$84.25	Emergency Department	\$5.57	\$7.53	\$4.95	Specialty	\$40.19	\$30.61	\$28.67	Medications	\$221.97	\$197.85	\$86.61	Diagnostics	\$23.71	\$23.19	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>12</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>153</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		12	10	Prescriptions Per Pharmacist		153	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	310	332	93%	98%																																																																																																																																							
Medical FTE	11	11	105%	98%																																																																																																																																							
Nursing FTE	125	111	113%	108%																																																																																																																																							
Pharmacy FTE	13	12	110%	155%																																																																																																																																							
Dental Clinical FTE	21	21	100%	96%																																																																																																																																							
Mental Health Clinical FTE	53	76	70%	77%																																																																																																																																							
Clinical Support FTE	10	18	56%	84%																																																																																																																																							
Admin. Support FTE	76	84	91%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$85.98	\$91.15	\$85.24																																																																																																																																								
Nursing Staff	\$331.93	\$372.62	\$358.11																																																																																																																																								
Pharmacy Staff	\$27.41	\$30.61	\$28.50																																																																																																																																								
Dental Clinical Staff	\$75.43	\$75.05	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$250.12	\$276.95	\$149.43																																																																																																																																								
Clinical Support Staff	\$30.13	\$28.56	\$20.37																																																																																																																																								
Admin. Support Staff	\$128.18	\$131.91	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$123.86	\$105.74	\$84.25																																																																																																																																								
Emergency Department	\$5.57	\$7.53	\$4.95																																																																																																																																								
Specialty	\$40.19	\$30.61	\$28.67																																																																																																																																								
Medications	\$221.97	\$197.85	\$86.61																																																																																																																																								
Diagnostics	\$23.71	\$23.19	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		12	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																																																								
Patient Encounters per Psychiatrist		12	10																																																																																																																																								
Prescriptions Per Pharmacist		153	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>310</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>290</td> <td>94%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>9</td> <td>3%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>11</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		310	100%	100%	Civil Service FTE		290	94%	90%	Overtime FTE		9	3%	5%	Registry FTE		11	3%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>445</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>28</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>58</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.1%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>168%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>67%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.4</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		445	11,459	Mental Health High Utilizers*		28	11	Appeals Received*		58	37	Health Care Appts. Missed due to Custody		0.1%	0.8%	Prison Population Capacity		168%	147%	Cell Bed Changes		67%	75%	Average Document Scan Time (in days)		3.4	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		310	100%	100%																																																																																																																																							
Civil Service FTE		290	94%	90%																																																																																																																																							
Overtime FTE		9	3%	5%																																																																																																																																							
Registry FTE		11	3%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		445	11,459																																																																																																																																								
Mental Health High Utilizers*		28	11																																																																																																																																								
Appeals Received*		58	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.1%	0.8%																																																																																																																																								
Prison Population Capacity		168%	147%																																																																																																																																								
Cell Bed Changes		67%	75%																																																																																																																																								
Average Document Scan Time (in days)		3.4	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

CALIFORNIA STATE PRISON, LOS ANGELES COUNTY (LAC)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>99%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>84%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>92%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		99%	97%	Mental Health Referrals		84%	76%	Level of Care Change Requests		92%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		99%	97%																																																																																																																																								
Mental Health Referrals		84%	76%																																																																																																																																								
Level of Care Change Requests		92%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>82%</td> <td>84%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>98%</td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>86%</td> <td>78%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>30</td> <td>17</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>75%</td> <td>95%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	82%	84%	79%	Asthma Care	98%	98%	85%	Therapeutic Anticoagulation†	86%	78%	67%	Potentially Avoidable Hospitalizations (per year)*	30	17	21	Colon Cancer Screening	75%	95%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>97%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>91%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>67%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>93%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>85%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>95%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>56%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>72%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>56%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		97%	96%	PCP Episodic Care		91%	89%	PCP Chronic Care		67%	83%	Specialty Consultation		93%	96%	PCP Specialty Follow-up		85%	83%	PCP Hospital Follow-up		95%	94%	CONTINUITY				Primary Care Provider (PCP)		56%	72%	Mental Health Primary Clinician		72%	85%	Psychiatrist		56%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>62%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.7%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.1%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.4</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>24%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		62%	85%	Med. Provider Non-Formulary Prescribing		3.7%	5.5%	Psychiatrist Non-Formulary Prescribing		2.1%	3.6%	Prescriptions per Inmate		4.4	3.7	KOP Meds from Central Fill		24%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	82%	84%	79%																																																																																																																																								
Asthma Care	98%	98%	85%																																																																																																																																								
Therapeutic Anticoagulation†	86%	78%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	30	17	21																																																																																																																																								
Colon Cancer Screening	75%	95%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		97%	96%																																																																																																																																								
PCP Episodic Care		91%	89%																																																																																																																																								
PCP Chronic Care		67%	83%																																																																																																																																								
Specialty Consultation		93%	96%																																																																																																																																								
PCP Specialty Follow-up		85%	83%																																																																																																																																								
PCP Hospital Follow-up		95%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		56%	72%																																																																																																																																								
Mental Health Primary Clinician		72%	85%																																																																																																																																								
Psychiatrist		56%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		62%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		3.7%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		2.1%	3.6%																																																																																																																																								
Prescriptions per Inmate		4.4	3.7																																																																																																																																								
KOP Meds from Central Fill		24%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>93%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	93%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>52</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>58%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>4.5</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>10.7</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		52	47	Specialty Appts via Telemedicine		58%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		4.5	4.9	Emergency Department Visits*		10.7	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	93%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		52	47																																																																																																																																								
Specialty Appts via Telemedicine		58%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		4.5	4.9																																																																																																																																								
Emergency Department Visits*		10.7	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>359</td> <td>373</td> <td>96%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>12</td> <td>12</td> <td>99%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>170</td> <td>153</td> <td>111%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>15</td> <td>7</td> <td>202%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>26</td> <td>27</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>55</td> <td>74</td> <td>74%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>10</td> <td>17</td> <td>57%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>71</td> <td>83</td> <td>86%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	359	373	96%	98%	Medical FTE	12	12	99%	98%	Nursing FTE	170	153	111%	108%	Pharmacy FTE	15	7	202%	155%	Dental Clinical FTE	26	27	96%	96%	Mental Health Clinical FTE	55	74	74%	77%	Clinical Support FTE	10	17	57%	84%	Admin. Support FTE	71	83	86%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$74.54</td> <td>\$73.97</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$382.78</td> <td>\$360.43</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$26.83</td> <td>\$25.18</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$84.97</td> <td>\$67.59</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$217.78</td> <td>\$220.54</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$19.15</td> <td>\$18.88</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$98.07</td> <td>\$95.78</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$69.33</td> <td>\$83.43</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$9.02</td> <td>\$9.94</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$40.61</td> <td>\$37.15</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$131.52</td> <td>\$109.21</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$42.93</td> <td>\$21.95</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$74.54	\$73.97	\$85.24	Nursing Staff	\$382.78	\$360.43	\$358.11	Pharmacy Staff	\$26.83	\$25.18	\$28.50	Dental Clinical Staff	\$84.97	\$67.59	\$75.01	Mental Health Clinical Staff	\$217.78	\$220.54	\$149.43	Clinical Support Staff	\$19.15	\$18.88	\$20.37	Admin. Support Staff	\$98.07	\$95.78	\$99.10	NON LABOR				Hospital	\$69.33	\$83.43	\$84.25	Emergency Department	\$9.02	\$9.94	\$4.95	Specialty	\$40.61	\$37.15	\$28.67	Medications	\$131.52	\$109.21	\$86.61	Diagnostics	\$42.93	\$21.95	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>14</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>11</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>115</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		14	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		11	10	Prescriptions Per Pharmacist		115	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	359	373	96%	98%																																																																																																																																							
Medical FTE	12	12	99%	98%																																																																																																																																							
Nursing FTE	170	153	111%	108%																																																																																																																																							
Pharmacy FTE	15	7	202%	155%																																																																																																																																							
Dental Clinical FTE	26	27	96%	96%																																																																																																																																							
Mental Health Clinical FTE	55	74	74%	77%																																																																																																																																							
Clinical Support FTE	10	17	57%	84%																																																																																																																																							
Admin. Support FTE	71	83	86%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$74.54	\$73.97	\$85.24																																																																																																																																								
Nursing Staff	\$382.78	\$360.43	\$358.11																																																																																																																																								
Pharmacy Staff	\$26.83	\$25.18	\$28.50																																																																																																																																								
Dental Clinical Staff	\$84.97	\$67.59	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$217.78	\$220.54	\$149.43																																																																																																																																								
Clinical Support Staff	\$19.15	\$18.88	\$20.37																																																																																																																																								
Admin. Support Staff	\$98.07	\$95.78	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$69.33	\$83.43	\$84.25																																																																																																																																								
Emergency Department	\$9.02	\$9.94	\$4.95																																																																																																																																								
Specialty	\$40.61	\$37.15	\$28.67																																																																																																																																								
Medications	\$131.52	\$109.21	\$86.61																																																																																																																																								
Diagnostics	\$42.93	\$21.95	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		14	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																																																								
Patient Encounters per Psychiatrist		11	10																																																																																																																																								
Prescriptions Per Pharmacist		115	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>359</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>317</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>18</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>23</td> <td>6%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		359	100%	100%	Civil Service FTE		317	88%	90%	Overtime FTE		18	5%	5%	Registry FTE		23	6%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>425</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>24</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>16</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>1.6%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>165%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>74%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>5.6</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		425	11,459	Mental Health High Utilizers*		24	11	Appeals Received*		16	37	Health Care Appts. Missed due to Custody		1.6%	0.8%	Prison Population Capacity		165%	147%	Cell Bed Changes		74%	75%	Average Document Scan Time (in days)		5.6	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		359	100%	100%																																																																																																																																							
Civil Service FTE		317	88%	90%																																																																																																																																							
Overtime FTE		18	5%	5%																																																																																																																																							
Registry FTE		23	6%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		425	11,459																																																																																																																																								
Mental Health High Utilizers*		24	11																																																																																																																																								
Appeals Received*		16	37																																																																																																																																								
Health Care Appts. Missed due to Custody		1.6%	0.8%																																																																																																																																								
Prison Population Capacity		165%	147%																																																																																																																																								
Cell Bed Changes		74%	75%																																																																																																																																								
Average Document Scan Time (in days)		5.6	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

KERN VALLEY STATE PRISON (KVSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>99%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>90%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		99%	97%	Mental Health Referrals		90%	76%	Level of Care Change Requests		100%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		99%	97%																																																																																																																																								
Mental Health Referrals		90%	76%																																																																																																																																								
Level of Care Change Requests		100%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>63%</td> <td>72%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>68%</td> <td>77%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>50%</td> <td>67%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>28</td> <td>26</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>27%</td> <td>37%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	63%	72%	79%	Asthma Care	68%	77%	85%	Therapeutic Anticoagulation†	50%	67%	67%	Potentially Avoidable Hospitalizations (per year)*	28	26	21	Colon Cancer Screening	27%	37%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>95%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>88%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>70%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>81%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>98%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>71%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>88%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		95%	96%	PCP Episodic Care		88%	89%	PCP Chronic Care		70%	83%	Specialty Consultation		96%	96%	PCP Specialty Follow-up		81%	83%	PCP Hospital Follow-up		98%	94%	CONTINUITY				Primary Care Provider (PCP)		71%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		88%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>1.9%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.8%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>2.5</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>60%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		85%	85%	Med. Provider Non-Formulary Prescribing		1.9%	5.5%	Psychiatrist Non-Formulary Prescribing		2.8%	3.6%	Prescriptions per Inmate		2.5	3.7	KOP Meds from Central Fill		60%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	63%	72%	79%																																																																																																																																								
Asthma Care	68%	77%	85%																																																																																																																																								
Therapeutic Anticoagulation†	50%	67%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	28	26	21																																																																																																																																								
Colon Cancer Screening	27%	37%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		95%	96%																																																																																																																																								
PCP Episodic Care		88%	89%																																																																																																																																								
PCP Chronic Care		70%	83%																																																																																																																																								
Specialty Consultation		96%	96%																																																																																																																																								
PCP Specialty Follow-up		81%	83%																																																																																																																																								
PCP Hospital Follow-up		98%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		71%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		88%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		85%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		1.9%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		2.8%	3.6%																																																																																																																																								
Prescriptions per Inmate		2.5	3.7																																																																																																																																								
KOP Meds from Central Fill		60%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>29</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>44%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>6.0</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>9.1</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Specialty Care Referrals*		29	47	Specialty Appts via Telemedicine		44%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		6.0	4.9	Emergency Department Visits*		9.1	4.6																																																																																																		
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	100%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Specialty Care Referrals*		29	47																																																																																																																																								
Specialty Appts via Telemedicine		44%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		6.0	4.9																																																																																																																																								
Emergency Department Visits*		9.1	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>292</td> <td>325</td> <td>90%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>12</td> <td>10</td> <td>119%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>124</td> <td>134</td> <td>92%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>11</td> <td>11</td> <td>100%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>26</td> <td>27</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>37</td> <td>46</td> <td>79%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>10</td> <td>13</td> <td>79%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>73</td> <td>84</td> <td>87%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	292	325	90%	98%	Medical FTE	12	10	119%	98%	Nursing FTE	124	134	92%	108%	Pharmacy FTE	11	11	100%	155%	Dental Clinical FTE	26	27	96%	96%	Mental Health Clinical FTE	37	46	79%	77%	Clinical Support FTE	10	13	79%	84%	Admin. Support FTE	73	84	87%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$71.47</td> <td>\$72.38</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$317.25</td> <td>\$301.67</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$18.89</td> <td>\$19.33</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$70.66</td> <td>\$69.50</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$136.73</td> <td>\$150.08</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$13.04</td> <td>\$16.51</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$93.32</td> <td>\$93.93</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$92.80</td> <td>\$89.78</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$6.27</td> <td>\$7.64</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$25.48</td> <td>\$21.31</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$69.39</td> <td>\$47.80</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$9.00</td> <td>\$9.53</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$71.47	\$72.38	\$85.24	Nursing Staff	\$317.25	\$301.67	\$358.11	Pharmacy Staff	\$18.89	\$19.33	\$28.50	Dental Clinical Staff	\$70.66	\$69.50	\$75.01	Mental Health Clinical Staff	\$136.73	\$150.08	\$149.43	Clinical Support Staff	\$13.04	\$16.51	\$20.37	Admin. Support Staff	\$93.32	\$93.93	\$99.10	NON LABOR				Hospital	\$92.80	\$89.78	\$84.25	Emergency Department	\$6.27	\$7.64	\$4.95	Specialty	\$25.48	\$21.31	\$28.67	Medications	\$69.39	\$47.80	\$86.61	Diagnostics	\$9.00	\$9.53	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>11</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>12</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>106</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		11	7	Patient Encounters per Psychiatrist		12	10	Prescriptions Per Pharmacist		106	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	292	325	90%	98%																																																																																																																																							
Medical FTE	12	10	119%	98%																																																																																																																																							
Nursing FTE	124	134	92%	108%																																																																																																																																							
Pharmacy FTE	11	11	100%	155%																																																																																																																																							
Dental Clinical FTE	26	27	96%	96%																																																																																																																																							
Mental Health Clinical FTE	37	46	79%	77%																																																																																																																																							
Clinical Support FTE	10	13	79%	84%																																																																																																																																							
Admin. Support FTE	73	84	87%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$71.47	\$72.38	\$85.24																																																																																																																																								
Nursing Staff	\$317.25	\$301.67	\$358.11																																																																																																																																								
Pharmacy Staff	\$18.89	\$19.33	\$28.50																																																																																																																																								
Dental Clinical Staff	\$70.66	\$69.50	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$136.73	\$150.08	\$149.43																																																																																																																																								
Clinical Support Staff	\$13.04	\$16.51	\$20.37																																																																																																																																								
Admin. Support Staff	\$93.32	\$93.93	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$92.80	\$89.78	\$84.25																																																																																																																																								
Emergency Department	\$6.27	\$7.64	\$4.95																																																																																																																																								
Specialty	\$25.48	\$21.31	\$28.67																																																																																																																																								
Medications	\$69.39	\$47.80	\$86.61																																																																																																																																								
Diagnostics	\$9.00	\$9.53	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		12	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		11	7																																																																																																																																								
Patient Encounters per Psychiatrist		12	10																																																																																																																																								
Prescriptions Per Pharmacist		106	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>292</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>241</td> <td>82%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>17</td> <td>6%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>35</td> <td>12%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		292	100%	100%	Civil Service FTE		241	82%	90%	Overtime FTE		17	6%	5%	Registry FTE		35	12%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>211</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>13</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>34</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>1.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>160%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>82%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.4</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		211	11,459	Mental Health High Utilizers*		13	11	Appeals Received*		34	37	Health Care Appts. Missed due to Custody		1.0%	0.8%	Prison Population Capacity		160%	147%	Cell Bed Changes		82%	75%	Average Document Scan Time (in days)		3.4	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		292	100%	100%																																																																																																																																							
Civil Service FTE		241	82%	90%																																																																																																																																							
Overtime FTE		17	6%	5%																																																																																																																																							
Registry FTE		35	12%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		211	11,459																																																																																																																																								
Mental Health High Utilizers*		13	11																																																																																																																																								
Appeals Received*		34	37																																																																																																																																								
Health Care Appts. Missed due to Custody		1.0%	0.8%																																																																																																																																								
Prison Population Capacity		160%	147%																																																																																																																																								
Cell Bed Changes		82%	75%																																																																																																																																								
Average Document Scan Time (in days)		3.4	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

IRONWOOD STATE PRISON (ISP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>-</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		-	76%	Level of Care Change Requests		100%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		100%	97%																																																																																																																																								
Mental Health Referrals		-	76%																																																																																																																																								
Level of Care Change Requests		100%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>78%</td> <td>83%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>98%</td> <td>100%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>0%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>7</td> <td>7</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>100%</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	78%	83%	79%	Asthma Care	98%	100%	85%	Therapeutic Anticoagulation†	100%	0%	67%	Potentially Avoidable Hospitalizations (per year)*	7	7	21	Colon Cancer Screening	100%	100%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>79%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>91%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>91%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>76%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>92%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>84%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		79%	89%	PCP Chronic Care		91%	83%	Specialty Consultation		91%	96%	PCP Specialty Follow-up		76%	83%	PCP Hospital Follow-up		92%	94%	CONTINUITY				Primary Care Provider (PCP)		84%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>88%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>2.7%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>-</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>1.8</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>64%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		88%	85%	Med. Provider Non-Formulary Prescribing		2.7%	5.5%	Psychiatrist Non-Formulary Prescribing		-	3.6%	Prescriptions per Inmate		1.8	3.7	KOP Meds from Central Fill		64%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	78%	83%	79%																																																																																																																																								
Asthma Care	98%	100%	85%																																																																																																																																								
Therapeutic Anticoagulation†	100%	0%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	7	7	21																																																																																																																																								
Colon Cancer Screening	100%	100%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		100%	96%																																																																																																																																								
PCP Episodic Care		79%	89%																																																																																																																																								
PCP Chronic Care		91%	83%																																																																																																																																								
Specialty Consultation		91%	96%																																																																																																																																								
PCP Specialty Follow-up		76%	83%																																																																																																																																								
PCP Hospital Follow-up		92%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		84%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		88%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		2.7%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		-	3.6%																																																																																																																																								
Prescriptions per Inmate		1.8	3.7																																																																																																																																								
KOP Meds from Central Fill		64%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>62</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>88%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>2.3</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.2</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		62	47	Specialty Appts via Telemedicine		88%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		2.3	4.9	Emergency Department Visits*		3.2	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	100%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		62	47																																																																																																																																								
Specialty Appts via Telemedicine		88%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		-	3																																																																																																																																								
Hospital Admissions*		2.3	4.9																																																																																																																																								
Emergency Department Visits*		3.2	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>182</td> <td>193</td> <td>94%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>8</td> <td>8</td> <td>100%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>86</td> <td>83</td> <td>104%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>6</td> <td>6</td> <td>96%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>23</td> <td>24</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>5</td> <td>7</td> <td>69%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>5</td> <td>4</td> <td>120%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>50</td> <td>61</td> <td>81%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	182	193	94%	98%	Medical FTE	8	8	100%	98%	Nursing FTE	86	83	104%	108%	Pharmacy FTE	6	6	96%	155%	Dental Clinical FTE	23	24	96%	96%	Mental Health Clinical FTE	5	7	69%	77%	Clinical Support FTE	5	4	120%	84%	Admin. Support FTE	50	61	81%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$61.40</td> <td>\$63.29</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$203.78</td> <td>\$237.43</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$16.82</td> <td>\$14.82</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$68.13</td> <td>\$71.74</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$16.69</td> <td>\$23.11</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$7.14</td> <td>\$7.14</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$83.38</td> <td>\$84.91</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$35.95</td> <td>\$38.60</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.50</td> <td>\$2.05</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$22.20</td> <td>\$24.96</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$33.83</td> <td>\$38.21</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$11.77</td> <td>\$11.42</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$61.40	\$63.29	\$85.24	Nursing Staff	\$203.78	\$237.43	\$358.11	Pharmacy Staff	\$16.82	\$14.82	\$28.50	Dental Clinical Staff	\$68.13	\$71.74	\$75.01	Mental Health Clinical Staff	\$16.69	\$23.11	\$149.43	Clinical Support Staff	\$7.14	\$7.14	\$20.37	Admin. Support Staff	\$83.38	\$84.91	\$99.10	NON LABOR				Hospital	\$35.95	\$38.60	\$84.25	Emergency Department	\$3.50	\$2.05	\$4.95	Specialty	\$22.20	\$24.96	\$28.67	Medications	\$33.83	\$38.21	\$86.61	Diagnostics	\$11.77	\$11.42	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>13</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>5</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>-</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>85</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		13	12	Patient Encounters per Primary Mental Health Clinician		5	7	Patient Encounters per Psychiatrist		-	10	Prescriptions Per Pharmacist		85	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	182	193	94%	98%																																																																																																																																							
Medical FTE	8	8	100%	98%																																																																																																																																							
Nursing FTE	86	83	104%	108%																																																																																																																																							
Pharmacy FTE	6	6	96%	155%																																																																																																																																							
Dental Clinical FTE	23	24	96%	96%																																																																																																																																							
Mental Health Clinical FTE	5	7	69%	77%																																																																																																																																							
Clinical Support FTE	5	4	120%	84%																																																																																																																																							
Admin. Support FTE	50	61	81%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$61.40	\$63.29	\$85.24																																																																																																																																								
Nursing Staff	\$203.78	\$237.43	\$358.11																																																																																																																																								
Pharmacy Staff	\$16.82	\$14.82	\$28.50																																																																																																																																								
Dental Clinical Staff	\$68.13	\$71.74	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$16.69	\$23.11	\$149.43																																																																																																																																								
Clinical Support Staff	\$7.14	\$7.14	\$20.37																																																																																																																																								
Admin. Support Staff	\$83.38	\$84.91	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$35.95	\$38.60	\$84.25																																																																																																																																								
Emergency Department	\$3.50	\$2.05	\$4.95																																																																																																																																								
Specialty	\$22.20	\$24.96	\$28.67																																																																																																																																								
Medications	\$33.83	\$38.21	\$86.61																																																																																																																																								
Diagnostics	\$11.77	\$11.42	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		13	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		5	7																																																																																																																																								
Patient Encounters per Psychiatrist		-	10																																																																																																																																								
Prescriptions Per Pharmacist		85	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>182</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>171</td> <td>94%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>7</td> <td>4%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>5</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		182	100%	100%	Civil Service FTE		171	94%	90%	Overtime FTE		7	4%	5%	Registry FTE		5	3%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>193</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>20</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>2.7%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>160%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>78%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.6</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		193	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		20	37	Health Care Appts. Missed due to Custody		2.7%	0.8%	Prison Population Capacity		160%	147%	Cell Bed Changes		78%	75%	Average Document Scan Time (in days)		4.6	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		182	100%	100%																																																																																																																																							
Civil Service FTE		171	94%	90%																																																																																																																																							
Overtime FTE		7	4%	5%																																																																																																																																							
Registry FTE		5	3%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		193	11,459																																																																																																																																								
Mental Health High Utilizers*		0	11																																																																																																																																								
Appeals Received*		20	37																																																																																																																																								
Health Care Appts. Missed due to Custody		2.7%	0.8%																																																																																																																																								
Prison Population Capacity		160%	147%																																																																																																																																								
Cell Bed Changes		78%	75%																																																																																																																																								
Average Document Scan Time (in days)		4.6	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

HIGH DESERT STATE PRISON (HDSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>98%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>85%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>96%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		98%	97%	Mental Health Referrals		85%	76%	Level of Care Change Requests		96%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		98%	97%																																																																																																																																								
Mental Health Referrals		85%	76%																																																																																																																																								
Level of Care Change Requests		96%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>73%</td> <td>72%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>91%</td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>80%</td> <td>63%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>7</td> <td>4</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>85%</td> <td>88%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	73%	72%	79%	Asthma Care	91%	98%	85%	Therapeutic Anticoagulation†	80%	63%	67%	Potentially Avoidable Hospitalizations (per year)*	7	4	21	Colon Cancer Screening	85%	88%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>97%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>74%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>75%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>95%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>83%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>90%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>68%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		97%	96%	PCP Episodic Care		74%	89%	PCP Chronic Care		75%	83%	Specialty Consultation		95%	96%	PCP Specialty Follow-up		83%	83%	PCP Hospital Follow-up		90%	94%	CONTINUITY				Primary Care Provider (PCP)		68%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>65%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>4.6%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.1%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>2.1</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>71%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		65%	85%	Med. Provider Non-Formulary Prescribing		4.6%	5.5%	Psychiatrist Non-Formulary Prescribing		2.1%	3.6%	Prescriptions per Inmate		2.1	3.7	KOP Meds from Central Fill		71%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	73%	72%	79%																																																																																																																																								
Asthma Care	91%	98%	85%																																																																																																																																								
Therapeutic Anticoagulation†	80%	63%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	7	4	21																																																																																																																																								
Colon Cancer Screening	85%	88%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		97%	96%																																																																																																																																								
PCP Episodic Care		74%	89%																																																																																																																																								
PCP Chronic Care		75%	83%																																																																																																																																								
Specialty Consultation		95%	96%																																																																																																																																								
PCP Specialty Follow-up		83%	83%																																																																																																																																								
PCP Hospital Follow-up		90%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		68%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		65%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		4.6%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		2.1%	3.6%																																																																																																																																								
Prescriptions per Inmate		2.1	3.7																																																																																																																																								
KOP Meds from Central Fill		71%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>98%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	98%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>27</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>48%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>2.0</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>5.2</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		27	47	Specialty Appts via Telemedicine		48%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		2.0	4.9	Emergency Department Visits*		5.2	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	98%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		27	47																																																																																																																																								
Specialty Appts via Telemedicine		48%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		2.0	4.9																																																																																																																																								
Emergency Department Visits*		5.2	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>267</td> <td>265</td> <td>101%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>10</td> <td>10</td> <td>104%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>132</td> <td>102</td> <td>130%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>9</td> <td>6</td> <td>152%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>21</td> <td>24</td> <td>88%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>22</td> <td>34</td> <td>63%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>7</td> <td>10</td> <td>73%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>66</td> <td>79</td> <td>83%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	267	265	101%	98%	Medical FTE	10	10	104%	98%	Nursing FTE	132	102	130%	108%	Pharmacy FTE	9	6	152%	155%	Dental Clinical FTE	21	24	88%	96%	Mental Health Clinical FTE	22	34	63%	77%	Clinical Support FTE	7	10	73%	84%	Admin. Support FTE	66	79	83%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$68.03</td> <td>\$66.29</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$304.92</td> <td>\$333.09</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$17.52</td> <td>\$17.90</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$62.73</td> <td>\$66.05</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$97.26</td> <td>\$84.70</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$12.34</td> <td>\$12.10</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$93.57</td> <td>\$95.80</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$42.22</td> <td>\$24.38</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$9.53</td> <td>\$9.75</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$18.48</td> <td>\$14.12</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$58.03</td> <td>\$46.93</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$16.48</td> <td>\$13.17</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$68.03	\$66.29	\$85.24	Nursing Staff	\$304.92	\$333.09	\$358.11	Pharmacy Staff	\$17.52	\$17.90	\$28.50	Dental Clinical Staff	\$62.73	\$66.05	\$75.01	Mental Health Clinical Staff	\$97.26	\$84.70	\$149.43	Clinical Support Staff	\$12.34	\$12.10	\$20.37	Admin. Support Staff	\$93.57	\$95.80	\$99.10	NON LABOR				Hospital	\$42.22	\$24.38	\$84.25	Emergency Department	\$9.53	\$9.75	\$4.95	Specialty	\$18.48	\$14.12	\$28.67	Medications	\$58.03	\$46.93	\$86.61	Diagnostics	\$16.48	\$13.17	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>13</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>9</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>10</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>98</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		13	12	Patient Encounters per Primary Mental Health Clinician		9	7	Patient Encounters per Psychiatrist		10	10	Prescriptions Per Pharmacist		98	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	267	265	101%	98%																																																																																																																																							
Medical FTE	10	10	104%	98%																																																																																																																																							
Nursing FTE	132	102	130%	108%																																																																																																																																							
Pharmacy FTE	9	6	152%	155%																																																																																																																																							
Dental Clinical FTE	21	24	88%	96%																																																																																																																																							
Mental Health Clinical FTE	22	34	63%	77%																																																																																																																																							
Clinical Support FTE	7	10	73%	84%																																																																																																																																							
Admin. Support FTE	66	79	83%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$68.03	\$66.29	\$85.24																																																																																																																																								
Nursing Staff	\$304.92	\$333.09	\$358.11																																																																																																																																								
Pharmacy Staff	\$17.52	\$17.90	\$28.50																																																																																																																																								
Dental Clinical Staff	\$62.73	\$66.05	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$97.26	\$84.70	\$149.43																																																																																																																																								
Clinical Support Staff	\$12.34	\$12.10	\$20.37																																																																																																																																								
Admin. Support Staff	\$93.57	\$95.80	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$42.22	\$24.38	\$84.25																																																																																																																																								
Emergency Department	\$9.53	\$9.75	\$4.95																																																																																																																																								
Specialty	\$18.48	\$14.12	\$28.67																																																																																																																																								
Medications	\$58.03	\$46.93	\$86.61																																																																																																																																								
Diagnostics	\$16.48	\$13.17	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		13	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		9	7																																																																																																																																								
Patient Encounters per Psychiatrist		10	10																																																																																																																																								
Prescriptions Per Pharmacist		98	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>267</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>234</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>19</td> <td>7%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>14</td> <td>5%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		267	100%	100%	Civil Service FTE		234	88%	90%	Overtime FTE		19	7%	5%	Registry FTE		14	5%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>154</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>5</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>40</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.9%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>150%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>79%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.0</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		154	11,459	Mental Health High Utilizers*		5	11	Appeals Received*		40	37	Health Care Appts. Missed due to Custody		0.9%	0.8%	Prison Population Capacity		150%	147%	Cell Bed Changes		79%	75%	Average Document Scan Time (in days)		4.0	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		267	100%	100%																																																																																																																																							
Civil Service FTE		234	88%	90%																																																																																																																																							
Overtime FTE		19	7%	5%																																																																																																																																							
Registry FTE		14	5%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		154	11,459																																																																																																																																								
Mental Health High Utilizers*		5	11																																																																																																																																								
Appeals Received*		40	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.9%	0.8%																																																																																																																																								
Prison Population Capacity		150%	147%																																																																																																																																								
Cell Bed Changes		79%	75%																																																																																																																																								
Average Document Scan Time (in days)		4.0	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>					<p>*Per 1,000 inmates</p>																																																																																																																																						

FOLSOM STATE PRISON (FSP)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>68%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		68%	76%	Level of Care Change Requests		100%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		100%	97%																																																																																																																																					
Mental Health Referrals		68%	76%																																																																																																																																					
Level of Care Change Requests		100%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>82%</td> <td>82%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>85%</td> <td>93%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>64%</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>6</td> <td>9</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>98%</td> <td>99%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	82%	82%	79%	Asthma Care	85%	93%	85%	Therapeutic Anticoagulation†	64%	100%	67%	Potentially Avoidable Hospitalizations (per year)*	6	9	21	Colon Cancer Screening	98%	99%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>97%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>100%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>100%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>94%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>78%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		97%	96%	PCP Episodic Care		100%	89%	PCP Chronic Care		100%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		94%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		78%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.8%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>0.6%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>2.7</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>95%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		98%	85%	Med. Provider Non-Formulary Prescribing		3.8%	5.5%	Psychiatrist Non-Formulary Prescribing		0.6%	3.6%	Prescriptions per Inmate		2.7	3.7	KOP Meds from Central Fill		95%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	82%	82%	79%																																																																																																																																					
Asthma Care	85%	93%	85%																																																																																																																																					
Therapeutic Anticoagulation†	64%	100%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	6	9	21																																																																																																																																					
Colon Cancer Screening	98%	99%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		97%	96%																																																																																																																																					
PCP Episodic Care		100%	89%																																																																																																																																					
PCP Chronic Care		100%	83%																																																																																																																																					
Specialty Consultation		100%	96%																																																																																																																																					
PCP Specialty Follow-up		94%	83%																																																																																																																																					
PCP Hospital Follow-up		100%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		78%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		98%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		3.8%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		0.6%	3.6%																																																																																																																																					
Prescriptions per Inmate		2.7	3.7																																																																																																																																					
KOP Meds from Central Fill		95%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%					<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>44</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>47%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>1.2</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>2.5</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		44	47	Specialty Appts via Telemedicine		47%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		1.2	4.9	Emergency Department Visits*		2.5	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	100%	95%																																																																																																																																					
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
Specialty Care Referrals*		44	47																																																																																																																																					
Specialty Appts via Telemedicine		47%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																					
Hospital Admissions*		1.2	4.9																																																																																																																																					
Emergency Department Visits*		2.5	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>155</td> <td>207</td> <td>75%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>10</td> <td>12</td> <td>86%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>61</td> <td>87</td> <td>71%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>7</td> <td>7</td> <td>102%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>23</td> <td>21</td> <td>110%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>13</td> <td>20</td> <td>63%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>4</td> <td>4</td> <td>104%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>37</td> <td>57</td> <td>65%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	155	207	75%	98%	Medical FTE	10	12	86%	98%	Nursing FTE	61	87	71%	108%	Pharmacy FTE	7	7	102%	155%	Dental Clinical FTE	23	21	110%	96%	Mental Health Clinical FTE	13	20	63%	77%	Clinical Support FTE	4	4	104%	84%	Admin. Support FTE	37	57	65%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$71.99</td> <td>\$84.04</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$188.64</td> <td>\$204.11</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$17.49</td> <td>\$20.39</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$81.77</td> <td>\$88.07</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$55.91</td> <td>\$64.57</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$9.29</td> <td>\$7.34</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$61.31</td> <td>\$76.07</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$54.74</td> <td>\$62.45</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$2.57</td> <td>\$3.39</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$11.16</td> <td>\$13.95</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$49.85</td> <td>\$37.75</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$10.12</td> <td>\$9.78</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$71.99	\$84.04	\$85.24	Nursing Staff	\$188.64	\$204.11	\$358.11	Pharmacy Staff	\$17.49	\$20.39	\$28.50	Dental Clinical Staff	\$81.77	\$88.07	\$75.01	Mental Health Clinical Staff	\$55.91	\$64.57	\$149.43	Clinical Support Staff	\$9.29	\$7.34	\$20.37	Admin. Support Staff	\$61.31	\$76.07	\$99.10	NON LABOR				Hospital	\$54.74	\$62.45	\$84.25	Emergency Department	\$2.57	\$3.39	\$4.95	Specialty	\$11.16	\$13.95	\$28.67	Medications	\$49.85	\$37.75	\$86.61	Diagnostics	\$10.12	\$9.78	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>8</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>6</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>7</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>96</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		8	12	Patient Encounters per Primary Mental Health Clinician		6	7	Patient Encounters per Psychiatrist		7	10	Prescriptions Per Pharmacist		96	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	155	207	75%	98%																																																																																																																																				
Medical FTE	10	12	86%	98%																																																																																																																																				
Nursing FTE	61	87	71%	108%																																																																																																																																				
Pharmacy FTE	7	7	102%	155%																																																																																																																																				
Dental Clinical FTE	23	21	110%	96%																																																																																																																																				
Mental Health Clinical FTE	13	20	63%	77%																																																																																																																																				
Clinical Support FTE	4	4	104%	84%																																																																																																																																				
Admin. Support FTE	37	57	65%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$71.99	\$84.04	\$85.24																																																																																																																																					
Nursing Staff	\$188.64	\$204.11	\$358.11																																																																																																																																					
Pharmacy Staff	\$17.49	\$20.39	\$28.50																																																																																																																																					
Dental Clinical Staff	\$81.77	\$88.07	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$55.91	\$64.57	\$149.43																																																																																																																																					
Clinical Support Staff	\$9.29	\$7.34	\$20.37																																																																																																																																					
Admin. Support Staff	\$61.31	\$76.07	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$54.74	\$62.45	\$84.25																																																																																																																																					
Emergency Department	\$2.57	\$3.39	\$4.95																																																																																																																																					
Specialty	\$11.16	\$13.95	\$28.67																																																																																																																																					
Medications	\$49.85	\$37.75	\$86.61																																																																																																																																					
Diagnostics	\$10.12	\$9.78	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		8	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		6	7																																																																																																																																					
Patient Encounters per Psychiatrist		7	10																																																																																																																																					
Prescriptions Per Pharmacist		96	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>155</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>143</td> <td>93%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>7</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>4</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		155	100%	100%	Civil Service FTE		143	93%	90%	Overtime FTE		7	5%	5%	Registry FTE		4	3%	5%					<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>150</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>17</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>2.5%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>101%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>73%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.3</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	High Risk Patients		150	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		17	37	Health Care Appts. Missed due to Custody		2.5%	0.8%	Prison Population Capacity		101%	147%	Cell Bed Changes		73%	75%	Average Document Scan Time (in days)		3.3	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		155	100%	100%																																																																																																																																				
Civil Service FTE		143	93%	90%																																																																																																																																				
Overtime FTE		7	5%	5%																																																																																																																																				
Registry FTE		4	3%	5%																																																																																																																																				
	6 Month Trend	Most Recent	Statewide																																																																																																																																					
High Risk Patients		150	11,459																																																																																																																																					
Mental Health High Utilizers*		0	11																																																																																																																																					
Appeals Received*		17	37																																																																																																																																					
Health Care Appts. Missed due to Custody		2.5%	0.8%																																																																																																																																					
Prison Population Capacity		101%	147%																																																																																																																																					
Cell Bed Changes		73%	75%																																																																																																																																					
Average Document Scan Time (in days)		3.3	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>								<p>*Per 1,000 inmates</p>																																																																																																																																

DEUEL VOCATIONAL INSTITUTION (DVI)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																				
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>99%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>94%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>34%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		99%	97%	Mental Health Referrals		94%	76%	Level of Care Change Requests		34%	84%																																																																																	
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Contact Intervals		99%	97%																																																																																																									
Mental Health Referrals		94%	76%																																																																																																									
Level of Care Change Requests		34%	84%																																																																																																									
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																				
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>79%</td> <td>82%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>100%</td> <td>92%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>80%</td> <td>50%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>21</td> <td>20</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>63%</td> <td>69%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	79%	82%	79%	Asthma Care	100%	92%	85%	Therapeutic Anticoagulation†	80%	50%	67%	Potentially Avoidable Hospitalizations (per year)*	21	20	21	Colon Cancer Screening	63%	69%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>92%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>95%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>97%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>83%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		96%	96%	PCP Episodic Care		92%	89%	PCP Chronic Care		95%	83%	Specialty Consultation		97%	96%	PCP Specialty Follow-up		83%	83%	PCP Hospital Follow-up		100%	94%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>96%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>4.6%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.8%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.0</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>74%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		96%	85%	Med. Provider Non-Formulary Prescribing		4.6%	5.5%	Psychiatrist Non-Formulary Prescribing		2.8%	3.6%	Prescriptions per Inmate		3.0	3.7	KOP Meds from Central Fill		74%	65%																					
	Prior Quarter	Recent Quarter	Statewide																																																																																																									
Diabetes Care	79%	82%	79%																																																																																																									
Asthma Care	100%	92%	85%																																																																																																									
Therapeutic Anticoagulation†	80%	50%	67%																																																																																																									
Potentially Avoidable Hospitalizations (per year)*	21	20	21																																																																																																									
Colon Cancer Screening	63%	69%	89%																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
RN Episodic Care		96%	96%																																																																																																									
PCP Episodic Care		92%	89%																																																																																																									
PCP Chronic Care		95%	83%																																																																																																									
Specialty Consultation		97%	96%																																																																																																									
PCP Specialty Follow-up		83%	83%																																																																																																									
PCP Hospital Follow-up		100%	94%																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Access to Medications		96%	85%																																																																																																									
Med. Provider Non-Formulary Prescribing		4.6%	5.5%																																																																																																									
Psychiatrist Non-Formulary Prescribing		2.8%	3.6%																																																																																																									
Prescriptions per Inmate		3.0	3.7																																																																																																									
KOP Meds from Central Fill		74%	65%																																																																																																									
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>40%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	40%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>76%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		76%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>60</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>52%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>3.9</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.6</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		60	47	Specialty Appts via Telemedicine		52%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		3.9	4.9	Emergency Department Visits*		3.6	4.6																																																	
	Prior Year	Current Year	Statewide																																																																																																									
Flu Vaccination	-	40%	95%																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Primary Care Provider (PCP)		76%	72%																																																																																																									
Mental Health Primary Clinician		-	85%																																																																																																									
Psychiatrist		-	85%																																																																																																									
	6 Month Trend	Most Recent	Statewide																																																																																																									
Specialty Care Referrals*		60	47																																																																																																									
Specialty Appts via Telemedicine		52%	55%																																																																																																									
Admin. Hospital Bed Days (per year)*		0	3																																																																																																									
Hospital Admissions*		3.9	4.9																																																																																																									
Emergency Department Visits*		3.6	4.6																																																																																																									
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																				
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>259</td> <td>278</td> <td>93%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>15</td> <td>15</td> <td>103%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>125</td> <td>132</td> <td>95%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>9</td> <td>5</td> <td>185%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>18</td> <td>19</td> <td>95%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>27</td> <td>32</td> <td>84%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>6</td> <td>7</td> <td>91%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>58</td> <td>69</td> <td>85%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	259	278	93%	98%	Medical FTE	15	15	103%	98%	Nursing FTE	125	132	95%	108%	Pharmacy FTE	9	5	185%	155%	Dental Clinical FTE	18	19	95%	96%	Mental Health Clinical FTE	27	32	84%	77%	Clinical Support FTE	6	7	91%	84%	Admin. Support FTE	58	69	85%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$114.21</td> <td>\$140.21</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$423.31</td> <td>\$420.44</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$39.44</td> <td>\$36.06</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$73.47</td> <td>\$78.12</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$198.67</td> <td>\$167.40</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$12.58</td> <td>\$14.37</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$113.42</td> <td>\$118.35</td> <td>\$99.10</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$114.21	\$140.21	\$85.24	Nursing Staff	\$423.31	\$420.44	\$358.11	Pharmacy Staff	\$39.44	\$36.06	\$28.50	Dental Clinical Staff	\$73.47	\$78.12	\$75.01	Mental Health Clinical Staff	\$198.67	\$167.40	\$149.43	Clinical Support Staff	\$12.58	\$14.37	\$20.37	Admin. Support Staff	\$113.42	\$118.35	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>11</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>8</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>86</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		11	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		8	10	Prescriptions Per Pharmacist		86	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																								
TOTAL	259	278	93%	98%																																																																																																								
Medical FTE	15	15	103%	98%																																																																																																								
Nursing FTE	125	132	95%	108%																																																																																																								
Pharmacy FTE	9	5	185%	155%																																																																																																								
Dental Clinical FTE	18	19	95%	96%																																																																																																								
Mental Health Clinical FTE	27	32	84%	77%																																																																																																								
Clinical Support FTE	6	7	91%	84%																																																																																																								
Admin. Support FTE	58	69	85%	89%																																																																																																								
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																									
Medical Staff	\$114.21	\$140.21	\$85.24																																																																																																									
Nursing Staff	\$423.31	\$420.44	\$358.11																																																																																																									
Pharmacy Staff	\$39.44	\$36.06	\$28.50																																																																																																									
Dental Clinical Staff	\$73.47	\$78.12	\$75.01																																																																																																									
Mental Health Clinical Staff	\$198.67	\$167.40	\$149.43																																																																																																									
Clinical Support Staff	\$12.58	\$14.37	\$20.37																																																																																																									
Admin. Support Staff	\$113.42	\$118.35	\$99.10																																																																																																									
	6 Month Trend	Oct. 2012	Statewide																																																																																																									
Patient Encounters per PCP		11	12																																																																																																									
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																									
Patient Encounters per Psychiatrist		8	10																																																																																																									
Prescriptions Per Pharmacist		86	112																																																																																																									
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>259</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>251</td> <td>97%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>2</td> <td>1%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>6</td> <td>2%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		259	100%	100%	Civil Service FTE		251	97%	90%	Overtime FTE		2	1%	5%	Registry FTE		6	2%	5%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$83.44</td> <td>\$101.68</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.74</td> <td>\$3.83</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$12.93</td> <td>\$18.73</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$75.97</td> <td>\$86.32</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$28.99</td> <td>\$23.56</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	Hospital	\$83.44	\$101.68	\$84.25	Emergency Department	\$3.74	\$3.83	\$4.95	Specialty	\$12.93	\$18.73	\$28.67	Medications	\$75.97	\$86.32	\$86.61	Diagnostics	\$28.99	\$23.56	\$17.05	<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>100</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>3</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>41</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.1%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>136%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>93%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.3</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Most Recent	Statewide	High Risk Patients		100	11,459	Mental Health High Utilizers*		3	11	Appeals Received*		41	37	Health Care Appts. Missed due to Custody		0.1%	0.8%	Prison Population Capacity		136%	147%	Cell Bed Changes		93%	75%	Average Document Scan Time (in days)		6.3	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																								
Total Actual FTE		259	100%	100%																																																																																																								
Civil Service FTE		251	97%	90%																																																																																																								
Overtime FTE		2	1%	5%																																																																																																								
Registry FTE		6	2%	5%																																																																																																								
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																									
Hospital	\$83.44	\$101.68	\$84.25																																																																																																									
Emergency Department	\$3.74	\$3.83	\$4.95																																																																																																									
Specialty	\$12.93	\$18.73	\$28.67																																																																																																									
Medications	\$75.97	\$86.32	\$86.61																																																																																																									
Diagnostics	\$28.99	\$23.56	\$17.05																																																																																																									
	6 Month Trend	Most Recent	Statewide																																																																																																									
High Risk Patients		100	11,459																																																																																																									
Mental Health High Utilizers*		3	11																																																																																																									
Appeals Received*		41	37																																																																																																									
Health Care Appts. Missed due to Custody		0.1%	0.8%																																																																																																									
Prison Population Capacity		136%	147%																																																																																																									
Cell Bed Changes		93%	75%																																																																																																									
Average Document Scan Time (in days)		6.3	5.5																																																																																																									
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>								<p>*Per 1,000 inmates</p>																																																																																																				

CHUCKAWALLA VALLEY STATE PRISON (CVSP)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>97%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>73%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		97%	76%	Level of Care Change Requests		73%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		100%	97%																																																																																																																																								
Mental Health Referrals		97%	76%																																																																																																																																								
Level of Care Change Requests		73%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>87%</td> <td>90%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>81%</td> <td>96%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>0%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>19</td> <td>18</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>100%</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	87%	90%	79%	Asthma Care	81%	96%	85%	Therapeutic Anticoagulation†	100%	0%	67%	Potentially Avoidable Hospitalizations (per year)*	19	18	21	Colon Cancer Screening	100%	100%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>100%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>88%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>78%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>77%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		100%	89%	PCP Chronic Care		88%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		78%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		77%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>89%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.1%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>-</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>2.3</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>81%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		89%	85%	Med. Provider Non-Formulary Prescribing		3.1%	5.5%	Psychiatrist Non-Formulary Prescribing		-	3.6%	Prescriptions per Inmate		2.3	3.7	KOP Meds from Central Fill		81%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	87%	90%	79%																																																																																																																																								
Asthma Care	81%	96%	85%																																																																																																																																								
Therapeutic Anticoagulation†	100%	0%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	19	18	21																																																																																																																																								
Colon Cancer Screening	100%	100%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		100%	96%																																																																																																																																								
PCP Episodic Care		100%	89%																																																																																																																																								
PCP Chronic Care		88%	83%																																																																																																																																								
Specialty Consultation		100%	96%																																																																																																																																								
PCP Specialty Follow-up		78%	83%																																																																																																																																								
PCP Hospital Follow-up		100%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		77%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		89%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		3.1%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		-	3.6%																																																																																																																																								
Prescriptions per Inmate		2.3	3.7																																																																																																																																								
KOP Meds from Central Fill		81%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>54</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>70%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>3.3</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.7</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		54	47	Specialty Appts via Telemedicine		70%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		3.3	4.9	Emergency Department Visits*		3.7	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	100%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		54	47																																																																																																																																								
Specialty Appts via Telemedicine		70%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		3.3	4.9																																																																																																																																								
Emergency Department Visits*		3.7	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>147</td> <td>158</td> <td>93%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>6</td> <td>7</td> <td>90%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>68</td> <td>66</td> <td>103%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>5</td> <td>3</td> <td>156%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>19</td> <td>22</td> <td>88%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>4</td> <td>7</td> <td>56%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>3</td> <td>3</td> <td>100%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>42</td> <td>51</td> <td>82%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	147	158	93%	98%	Medical FTE	6	7	90%	98%	Nursing FTE	68	66	103%	108%	Pharmacy FTE	5	3	156%	155%	Dental Clinical FTE	19	22	88%	96%	Mental Health Clinical FTE	4	7	56%	77%	Clinical Support FTE	3	3	100%	84%	Admin. Support FTE	42	51	82%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$64.56</td> <td>\$73.94</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$231.89</td> <td>\$236.84</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$8.25</td> <td>\$9.74</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$80.91</td> <td>\$77.50</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$19.61</td> <td>\$23.48</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$5.91</td> <td>\$6.37</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$81.89</td> <td>\$73.07</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$76.56</td> <td>\$59.49</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.72</td> <td>\$3.40</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$26.80</td> <td>\$15.05</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$41.91</td> <td>\$18.25</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$10.21</td> <td>\$10.23</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$64.56	\$73.94	\$85.24	Nursing Staff	\$231.89	\$236.84	\$358.11	Pharmacy Staff	\$8.25	\$9.74	\$28.50	Dental Clinical Staff	\$80.91	\$77.50	\$75.01	Mental Health Clinical Staff	\$19.61	\$23.48	\$149.43	Clinical Support Staff	\$5.91	\$6.37	\$20.37	Admin. Support Staff	\$81.89	\$73.07	\$99.10	NON LABOR				Hospital	\$76.56	\$59.49	\$84.25	Emergency Department	\$3.72	\$3.40	\$4.95	Specialty	\$26.80	\$15.05	\$28.67	Medications	\$41.91	\$18.25	\$86.61	Diagnostics	\$10.21	\$10.23	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>13</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>4</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>6</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>172</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		13	12	Patient Encounters per Primary Mental Health Clinician		4	7	Patient Encounters per Psychiatrist		6	10	Prescriptions Per Pharmacist		172	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	147	158	93%	98%																																																																																																																																							
Medical FTE	6	7	90%	98%																																																																																																																																							
Nursing FTE	68	66	103%	108%																																																																																																																																							
Pharmacy FTE	5	3	156%	155%																																																																																																																																							
Dental Clinical FTE	19	22	88%	96%																																																																																																																																							
Mental Health Clinical FTE	4	7	56%	77%																																																																																																																																							
Clinical Support FTE	3	3	100%	84%																																																																																																																																							
Admin. Support FTE	42	51	82%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$64.56	\$73.94	\$85.24																																																																																																																																								
Nursing Staff	\$231.89	\$236.84	\$358.11																																																																																																																																								
Pharmacy Staff	\$8.25	\$9.74	\$28.50																																																																																																																																								
Dental Clinical Staff	\$80.91	\$77.50	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$19.61	\$23.48	\$149.43																																																																																																																																								
Clinical Support Staff	\$5.91	\$6.37	\$20.37																																																																																																																																								
Admin. Support Staff	\$81.89	\$73.07	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$76.56	\$59.49	\$84.25																																																																																																																																								
Emergency Department	\$3.72	\$3.40	\$4.95																																																																																																																																								
Specialty	\$26.80	\$15.05	\$28.67																																																																																																																																								
Medications	\$41.91	\$18.25	\$86.61																																																																																																																																								
Diagnostics	\$10.21	\$10.23	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		13	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		4	7																																																																																																																																								
Patient Encounters per Psychiatrist		6	10																																																																																																																																								
Prescriptions Per Pharmacist		172	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>147</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>141</td> <td>97%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>2</td> <td>2%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>3</td> <td>2%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		147	100%	100%	Civil Service FTE		141	97%	90%	Overtime FTE		2	2%	5%	Registry FTE		3	2%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>138</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>17</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>157%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>58%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.1</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		138	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		17	37	Health Care Appts. Missed due to Custody		0.0%	0.8%	Prison Population Capacity		157%	147%	Cell Bed Changes		58%	75%	Average Document Scan Time (in days)		4.1	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		147	100%	100%																																																																																																																																							
Civil Service FTE		141	97%	90%																																																																																																																																							
Overtime FTE		2	2%	5%																																																																																																																																							
Registry FTE		3	2%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		138	11,459																																																																																																																																								
Mental Health High Utilizers*		0	11																																																																																																																																								
Appeals Received*		17	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.0%	0.8%																																																																																																																																								
Prison Population Capacity		157%	147%																																																																																																																																								
Cell Bed Changes		58%	75%																																																																																																																																								
Average Document Scan Time (in days)		4.1	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

CORRECTIONAL TRAINING FACILITY (CTF)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																								
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>98%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>91%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		98%	97%	Mental Health Referrals		91%	76%	Level of Care Change Requests		100%	84%																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																															
Contact Intervals		98%	97%																																																																																																																															
Mental Health Referrals		91%	76%																																																																																																																															
Level of Care Change Requests		100%	84%																																																																																																																															
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>72%</td> <td>72%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>84%</td> <td>91%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>54%</td> <td>56%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>19</td> <td>13</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>73%</td> <td>87%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	72%	72%	79%	Asthma Care	84%	91%	85%	Therapeutic Anticoagulation†	54%	56%	67%	Potentially Avoidable Hospitalizations (per year)*	19	13	21	Colon Cancer Screening	73%	87%	89%	<p>ACCESS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>98%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>76%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>92%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>88%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>47%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> </tbody> </table> <p>CONTINUITY</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>86%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		98%	96%	PCP Episodic Care		76%	89%	PCP Chronic Care		92%	83%	Specialty Consultation		88%	96%	PCP Specialty Follow-up		47%	83%	PCP Hospital Follow-up		100%	94%		6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		86%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>79%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.0%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>0.9%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.0</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>70%</td> <td>65%</td> </tr> </tbody> </table> <p>SPECIALTY AND HOSPITAL SERVICES</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>46</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>48%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>3.3</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.2</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		79%	85%	Med. Provider Non-Formulary Prescribing		3.0%	5.5%	Psychiatrist Non-Formulary Prescribing		0.9%	3.6%	Prescriptions per Inmate		4.0	3.7	KOP Meds from Central Fill		70%	65%		6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		46	47	Specialty Appts via Telemedicine		48%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		3.3	4.9	Emergency Department Visits*		3.2	4.6
	Prior Quarter	Recent Quarter	Statewide																																																																																																																															
Diabetes Care	72%	72%	79%																																																																																																																															
Asthma Care	84%	91%	85%																																																																																																																															
Therapeutic Anticoagulation†	54%	56%	67%																																																																																																																															
Potentially Avoidable Hospitalizations (per year)*	19	13	21																																																																																																																															
Colon Cancer Screening	73%	87%	89%																																																																																																																															
	6 Month Trend	Oct. 2012	Statewide																																																																																																																															
RN Episodic Care		98%	96%																																																																																																																															
PCP Episodic Care		76%	89%																																																																																																																															
PCP Chronic Care		92%	83%																																																																																																																															
Specialty Consultation		88%	96%																																																																																																																															
PCP Specialty Follow-up		47%	83%																																																																																																																															
PCP Hospital Follow-up		100%	94%																																																																																																																															
	6 Month Trend	Oct. 2012	Statewide																																																																																																																															
Primary Care Provider (PCP)		86%	72%																																																																																																																															
Mental Health Primary Clinician		-	85%																																																																																																																															
Psychiatrist		-	85%																																																																																																																															
	6 Month Trend	Oct. 2012	Statewide																																																																																																																															
Access to Medications		79%	85%																																																																																																																															
Med. Provider Non-Formulary Prescribing		3.0%	5.5%																																																																																																																															
Psychiatrist Non-Formulary Prescribing		0.9%	3.6%																																																																																																																															
Prescriptions per Inmate		4.0	3.7																																																																																																																															
KOP Meds from Central Fill		70%	65%																																																																																																																															
	6 Month Trend	Most Recent	Statewide																																																																																																																															
Specialty Care Referrals*		46	47																																																																																																																															
Specialty Appts via Telemedicine		48%	55%																																																																																																																															
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																															
Hospital Admissions*		3.3	4.9																																																																																																																															
Emergency Department Visits*		3.2	4.6																																																																																																																															
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>304</td> <td>293</td> <td>104%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>15</td> <td>16</td> <td>94%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>145</td> <td>133</td> <td>109%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>15</td> <td>7</td> <td>211%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>32</td> <td>33</td> <td>97%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>19</td> <td>29</td> <td>65%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>6</td> <td>5</td> <td>133%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>72</td> <td>70</td> <td>103%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	304	293	104%	98%	Medical FTE	15	16	94%	98%	Nursing FTE	145	133	109%	108%	Pharmacy FTE	15	7	211%	155%	Dental Clinical FTE	32	33	97%	96%	Mental Health Clinical FTE	19	29	65%	77%	Clinical Support FTE	6	5	133%	84%	Admin. Support FTE	72	70	103%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$58.95</td> <td>\$62.03</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$224.81</td> <td>\$231.42</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$15.20</td> <td>\$17.81</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$63.92</td> <td>\$68.47</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$51.29</td> <td>\$54.07</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$5.79</td> <td>\$7.93</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$57.58</td> <td>\$61.81</td> <td>\$99.10</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$58.95	\$62.03	\$85.24	Nursing Staff	\$224.81	\$231.42	\$358.11	Pharmacy Staff	\$15.20	\$17.81	\$28.50	Dental Clinical Staff	\$63.92	\$68.47	\$75.01	Mental Health Clinical Staff	\$51.29	\$54.07	\$149.43	Clinical Support Staff	\$5.79	\$7.93	\$20.37	Admin. Support Staff	\$57.58	\$61.81	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>14</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>14</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>222</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		14	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		14	10	Prescriptions Per Pharmacist		222	112																			
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																														
TOTAL	304	293	104%	98%																																																																																																																														
Medical FTE	15	16	94%	98%																																																																																																																														
Nursing FTE	145	133	109%	108%																																																																																																																														
Pharmacy FTE	15	7	211%	155%																																																																																																																														
Dental Clinical FTE	32	33	97%	96%																																																																																																																														
Mental Health Clinical FTE	19	29	65%	77%																																																																																																																														
Clinical Support FTE	6	5	133%	84%																																																																																																																														
Admin. Support FTE	72	70	103%	89%																																																																																																																														
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																															
Medical Staff	\$58.95	\$62.03	\$85.24																																																																																																																															
Nursing Staff	\$224.81	\$231.42	\$358.11																																																																																																																															
Pharmacy Staff	\$15.20	\$17.81	\$28.50																																																																																																																															
Dental Clinical Staff	\$63.92	\$68.47	\$75.01																																																																																																																															
Mental Health Clinical Staff	\$51.29	\$54.07	\$149.43																																																																																																																															
Clinical Support Staff	\$5.79	\$7.93	\$20.37																																																																																																																															
Admin. Support Staff	\$57.58	\$61.81	\$99.10																																																																																																																															
	6 Month Trend	Oct. 2012	Statewide																																																																																																																															
Patient Encounters per PCP		14	12																																																																																																																															
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																																															
Patient Encounters per Psychiatrist		14	10																																																																																																																															
Prescriptions Per Pharmacist		222	112																																																																																																																															
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>304</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>269</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>15</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>20</td> <td>7%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		304	100%	100%	Civil Service FTE		269	89%	90%	Overtime FTE		15	5%	5%	Registry FTE		20	7%	5%	<p>NON LABOR</p> <table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$100.52</td> <td>\$74.65</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.07</td> <td>\$3.51</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$32.99</td> <td>\$27.57</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$65.19</td> <td>\$51.64</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$13.16</td> <td>\$13.73</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Hospital	\$100.52	\$74.65	\$84.25	Emergency Department	\$3.07	\$3.51	\$4.95	Specialty	\$32.99	\$27.57	\$28.67	Medications	\$65.19	\$51.64	\$86.61	Diagnostics	\$13.16	\$13.73	\$17.05	<p>OTHER TRENDS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>553</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>2</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>40</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.3%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>174%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>68%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.3</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		553	11,459	Mental Health High Utilizers*		2	11	Appeals Received*		40	37	Health Care Appts. Missed due to Custody		0.3%	0.8%	Prison Population Capacity		174%	147%	Cell Bed Changes		68%	75%	Average Document Scan Time (in days)		6.3	5.5																																			
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																														
Total Actual FTE		304	100%	100%																																																																																																																														
Civil Service FTE		269	89%	90%																																																																																																																														
Overtime FTE		15	5%	5%																																																																																																																														
Registry FTE		20	7%	5%																																																																																																																														
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																															
Hospital	\$100.52	\$74.65	\$84.25																																																																																																																															
Emergency Department	\$3.07	\$3.51	\$4.95																																																																																																																															
Specialty	\$32.99	\$27.57	\$28.67																																																																																																																															
Medications	\$65.19	\$51.64	\$86.61																																																																																																																															
Diagnostics	\$13.16	\$13.73	\$17.05																																																																																																																															
	6 Month Trend	Most Recent	Statewide																																																																																																																															
High Risk Patients		553	11,459																																																																																																																															
Mental Health High Utilizers*		2	11																																																																																																																															
Appeals Received*		40	37																																																																																																																															
Health Care Appts. Missed due to Custody		0.3%	0.8%																																																																																																																															
Prison Population Capacity		174%	147%																																																																																																																															
Cell Bed Changes		68%	75%																																																																																																																															
Average Document Scan Time (in days)		6.3	5.5																																																																																																																															
<p>KEY:</p> <table border="1"> <tr> <td>HIGH ADHERENCE</td> <td>MODERATE ADHERENCE</td> <td>LOW ADHERENCE</td> </tr> </table>					HIGH ADHERENCE	MODERATE ADHERENCE	LOW ADHERENCE	<p>*Per 1,000 inmates</p>																																																																																																																										
HIGH ADHERENCE	MODERATE ADHERENCE	LOW ADHERENCE																																																																																																																																

CALIFORNIA REHABILITATION CENTER (CRC)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>98%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>89%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		98%	97%	Mental Health Referrals		89%	76%	Level of Care Change Requests		100%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		98%	97%																																																																																																																																					
Mental Health Referrals		89%	76%																																																																																																																																					
Level of Care Change Requests		100%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>77%</td> <td>81%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>94%</td> <td>94%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>40%</td> <td>80%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>16</td> <td>16</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>75%</td> <td>91%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	77%	81%	79%	Asthma Care	94%	94%	85%	Therapeutic Anticoagulation†	40%	80%	67%	Potentially Avoidable Hospitalizations (per year)*	16	16	21	Colon Cancer Screening	75%	91%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>87%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>83%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>100%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>97%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>83%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>92%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>84%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		87%	96%	PCP Episodic Care		83%	89%	PCP Chronic Care		100%	83%	Specialty Consultation		97%	96%	PCP Specialty Follow-up		83%	83%	PCP Hospital Follow-up		92%	94%	CONTINUITY				Primary Care Provider (PCP)		84%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>88%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.1%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.0%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.8</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>76%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		88%	85%	Med. Provider Non-Formulary Prescribing		3.1%	5.5%	Psychiatrist Non-Formulary Prescribing		2.0%	3.6%	Prescriptions per Inmate		3.8	3.7	KOP Meds from Central Fill		76%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	77%	81%	79%																																																																																																																																					
Asthma Care	94%	94%	85%																																																																																																																																					
Therapeutic Anticoagulation†	40%	80%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	16	16	21																																																																																																																																					
Colon Cancer Screening	75%	91%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		87%	96%																																																																																																																																					
PCP Episodic Care		83%	89%																																																																																																																																					
PCP Chronic Care		100%	83%																																																																																																																																					
Specialty Consultation		97%	96%																																																																																																																																					
PCP Specialty Follow-up		83%	83%																																																																																																																																					
PCP Hospital Follow-up		92%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		84%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		88%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		3.1%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		2.0%	3.6%																																																																																																																																					
Prescriptions per Inmate		3.8	3.7																																																																																																																																					
KOP Meds from Central Fill		76%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>44</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>62%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>5.5</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.1</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		44	47	Specialty Appts via Telemedicine		62%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		5.5	4.9	Emergency Department Visits*		3.1	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	100%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																								
Specialty Care Referrals*		44	47																																																																																																																																					
Specialty Appts via Telemedicine		62%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		-	3																																																																																																																																					
Hospital Admissions*		5.5	4.9																																																																																																																																					
Emergency Department Visits*		3.1	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>228</td> <td>227</td> <td>101%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>11</td> <td>11</td> <td>100%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>105</td> <td>90</td> <td>117%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>10</td> <td>5</td> <td>182%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>25</td> <td>25</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>15</td> <td>27</td> <td>56%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>7</td> <td>7</td> <td>111%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>56</td> <td>62</td> <td>90%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	228	227	101%	98%	Medical FTE	11	11	100%	98%	Nursing FTE	105	90	117%	108%	Pharmacy FTE	10	5	182%	155%	Dental Clinical FTE	25	25	100%	96%	Mental Health Clinical FTE	15	27	56%	77%	Clinical Support FTE	7	7	111%	84%	Admin. Support FTE	56	62	90%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$77.14</td> <td>\$79.83</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$229.78</td> <td>\$250.61</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$24.40</td> <td>\$24.66</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$71.66</td> <td>\$80.74</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$76.72</td> <td>\$77.08</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$13.98</td> <td>\$13.50</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$77.44</td> <td>\$81.78</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$86.24</td> <td>\$61.47</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.38</td> <td>\$3.54</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$26.86</td> <td>\$26.49</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$121.63</td> <td>\$83.33</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$17.54</td> <td>\$17.49</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$77.14	\$79.83	\$85.24	Nursing Staff	\$229.78	\$250.61	\$358.11	Pharmacy Staff	\$24.40	\$24.66	\$28.50	Dental Clinical Staff	\$71.66	\$80.74	\$75.01	Mental Health Clinical Staff	\$76.72	\$77.08	\$149.43	Clinical Support Staff	\$13.98	\$13.50	\$20.37	Admin. Support Staff	\$77.44	\$81.78	\$99.10	NON LABOR				Hospital	\$86.24	\$61.47	\$84.25	Emergency Department	\$4.38	\$3.54	\$4.95	Specialty	\$26.86	\$26.49	\$28.67	Medications	\$121.63	\$83.33	\$86.61	Diagnostics	\$17.54	\$17.49	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>6</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>13</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>121</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		6	7	Patient Encounters per Psychiatrist		13	10	Prescriptions Per Pharmacist		121	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	228	227	101%	98%																																																																																																																																				
Medical FTE	11	11	100%	98%																																																																																																																																				
Nursing FTE	105	90	117%	108%																																																																																																																																				
Pharmacy FTE	10	5	182%	155%																																																																																																																																				
Dental Clinical FTE	25	25	100%	96%																																																																																																																																				
Mental Health Clinical FTE	15	27	56%	77%																																																																																																																																				
Clinical Support FTE	7	7	111%	84%																																																																																																																																				
Admin. Support FTE	56	62	90%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$77.14	\$79.83	\$85.24																																																																																																																																					
Nursing Staff	\$229.78	\$250.61	\$358.11																																																																																																																																					
Pharmacy Staff	\$24.40	\$24.66	\$28.50																																																																																																																																					
Dental Clinical Staff	\$71.66	\$80.74	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$76.72	\$77.08	\$149.43																																																																																																																																					
Clinical Support Staff	\$13.98	\$13.50	\$20.37																																																																																																																																					
Admin. Support Staff	\$77.44	\$81.78	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$86.24	\$61.47	\$84.25																																																																																																																																					
Emergency Department	\$4.38	\$3.54	\$4.95																																																																																																																																					
Specialty	\$26.86	\$26.49	\$28.67																																																																																																																																					
Medications	\$121.63	\$83.33	\$86.61																																																																																																																																					
Diagnostics	\$17.54	\$17.49	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		12	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		6	7																																																																																																																																					
Patient Encounters per Psychiatrist		13	10																																																																																																																																					
Prescriptions Per Pharmacist		121	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>228</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>210</td> <td>92%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>8</td> <td>3%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>11</td> <td>5%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		228	100%	100%	Civil Service FTE		210	92%	90%	Overtime FTE		8	3%	5%	Registry FTE		11	5%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>266</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>4</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>20</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>138%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>52%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.3</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		266	11,459	Mental Health High Utilizers*		4	11	Appeals Received*		20	37	Health Care Appts. Missed due to Custody		0.0%	0.8%	Prison Population Capacity		138%	147%	Cell Bed Changes		52%	75%	Average Document Scan Time (in days)		3.3	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		228	100%	100%																																																																																																																																				
Civil Service FTE		210	92%	90%																																																																																																																																				
Overtime FTE		8	3%	5%																																																																																																																																				
Registry FTE		11	5%	5%																																																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		266	11,459																																																																																																																																					
Mental Health High Utilizers*		4	11																																																																																																																																					
Appeals Received*		20	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.0%	0.8%																																																																																																																																					
Prison Population Capacity		138%	147%																																																																																																																																					
Cell Bed Changes		52%	75%																																																																																																																																					
Average Document Scan Time (in days)		3.3	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

CALIFORNIA STATE PRISON, CORCORAN (COR)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																					
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>96%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>75%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>98%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		96%	97%	Mental Health Referrals		75%	76%	Level of Care Change Requests		98%	84%																																																																																	
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Contact Intervals		96%	97%																																																																																																												
Mental Health Referrals		75%	76%																																																																																																												
Level of Care Change Requests		98%	84%																																																																																																												
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>69%</td> <td>78%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>84%</td> <td>87%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>30%</td> <td>64%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>40</td> <td>47</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>94%</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	69%	78%	79%	Asthma Care	84%	87%	85%	Therapeutic Anticoagulation	30%	64%	67%	Potentially Avoidable Hospitalizations (per year)*	40	47	21	Colon Cancer Screening	94%	100%	89%	<p>ACCESS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>RN Episodic Care</td> <td></td> <td>97%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>84%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>83%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>90%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>78%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>96%</td> <td>94%</td> </tr> </tbody> </table> <p>CONTINUITY</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>55%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>91%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>93%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	RN Episodic Care		97%	96%	PCP Episodic Care		84%	89%	PCP Chronic Care		83%	83%	Specialty Consultation		90%	96%	PCP Specialty Follow-up		78%	83%	PCP Hospital Follow-up		96%	94%		6 Month Trend	Oct. 2012	Statewide	Primary Care Provider (PCP)		55%	72%	Mental Health Primary Clinician		91%	85%	Psychiatrist		93%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>87%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>10.0%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>5.2%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.2</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>28%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		87%	85%	Med. Provider Non-Formulary Prescribing		10.0%	5.5%	Psychiatrist Non-Formulary Prescribing		5.2%	3.6%	Prescriptions per Inmate		4.2	3.7	KOP Meds from Central Fill		28%	65%					
	Prior Quarter	Recent Quarter	Statewide																																																																																																												
Diabetes Care	69%	78%	79%																																																																																																												
Asthma Care	84%	87%	85%																																																																																																												
Therapeutic Anticoagulation	30%	64%	67%																																																																																																												
Potentially Avoidable Hospitalizations (per year)*	40	47	21																																																																																																												
Colon Cancer Screening	94%	100%	89%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
RN Episodic Care		97%	96%																																																																																																												
PCP Episodic Care		84%	89%																																																																																																												
PCP Chronic Care		83%	83%																																																																																																												
Specialty Consultation		90%	96%																																																																																																												
PCP Specialty Follow-up		78%	83%																																																																																																												
PCP Hospital Follow-up		96%	94%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Primary Care Provider (PCP)		55%	72%																																																																																																												
Mental Health Primary Clinician		91%	85%																																																																																																												
Psychiatrist		93%	85%																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Access to Medications		87%	85%																																																																																																												
Med. Provider Non-Formulary Prescribing		10.0%	5.5%																																																																																																												
Psychiatrist Non-Formulary Prescribing		5.2%	3.6%																																																																																																												
Prescriptions per Inmate		4.2	3.7																																																																																																												
KOP Meds from Central Fill		28%	65%																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	97%	95%						<p>SPECIALTY AND HOSPITAL SERVICES</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>47</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>78%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>4.7</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>4.0</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		47	47	Specialty Appts via Telemedicine		78%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		4.7	4.9	Emergency Department Visits*		4.0	4.6																																																																	
	Prior Year	Current Year	Statewide																																																																																																												
Flu Vaccination	-	97%	95%																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
Specialty Care Referrals*		47	47																																																																																																												
Specialty Appts via Telemedicine		78%	55%																																																																																																												
Admin. Hospital Bed Days (per year)*		0	3																																																																																																												
Hospital Admissions*		4.7	4.9																																																																																																												
Emergency Department Visits*		4.0	4.6																																																																																																												
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>544</td> <td>521</td> <td>104%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>16</td> <td>16</td> <td>106%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>296</td> <td>268</td> <td>111%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>15</td> <td>13</td> <td>115%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>26</td> <td>29</td> <td>90%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>67</td> <td>71</td> <td>94%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>22</td> <td>20</td> <td>115%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>102</td> <td>106</td> <td>96%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	544	521	104%	98%	Medical FTE	16	16	106%	98%	Nursing FTE	296	268	111%	108%	Pharmacy FTE	15	13	115%	155%	Dental Clinical FTE	26	29	90%	96%	Mental Health Clinical FTE	67	71	94%	77%	Clinical Support FTE	22	20	115%	84%	Admin. Support FTE	102	106	96%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Medical Staff</td> <td>\$98.09</td> <td>\$110.24</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$592.17</td> <td>\$596.60</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$36.18</td> <td>\$34.11</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$71.78</td> <td>\$70.26</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$222.07</td> <td>\$203.30</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$35.39</td> <td>\$37.58</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$108.85</td> <td>\$101.97</td> <td>\$99.10</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	Medical Staff	\$98.09	\$110.24	\$85.24	Nursing Staff	\$592.17	\$596.60	\$358.11	Pharmacy Staff	\$36.18	\$34.11	\$28.50	Dental Clinical Staff	\$71.78	\$70.26	\$75.01	Mental Health Clinical Staff	\$222.07	\$203.30	\$149.43	Clinical Support Staff	\$35.39	\$37.58	\$20.37	Admin. Support Staff	\$108.85	\$101.97	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>9</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>122</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		9	10	Prescriptions Per Pharmacist		122	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																											
TOTAL	544	521	104%	98%																																																																																																											
Medical FTE	16	16	106%	98%																																																																																																											
Nursing FTE	296	268	111%	108%																																																																																																											
Pharmacy FTE	15	13	115%	155%																																																																																																											
Dental Clinical FTE	26	29	90%	96%																																																																																																											
Mental Health Clinical FTE	67	71	94%	77%																																																																																																											
Clinical Support FTE	22	20	115%	84%																																																																																																											
Admin. Support FTE	102	106	96%	89%																																																																																																											
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																												
Medical Staff	\$98.09	\$110.24	\$85.24																																																																																																												
Nursing Staff	\$592.17	\$596.60	\$358.11																																																																																																												
Pharmacy Staff	\$36.18	\$34.11	\$28.50																																																																																																												
Dental Clinical Staff	\$71.78	\$70.26	\$75.01																																																																																																												
Mental Health Clinical Staff	\$222.07	\$203.30	\$149.43																																																																																																												
Clinical Support Staff	\$35.39	\$37.58	\$20.37																																																																																																												
Admin. Support Staff	\$108.85	\$101.97	\$99.10																																																																																																												
	6 Month Trend	Oct. 2012	Statewide																																																																																																												
Patient Encounters per PCP		12	12																																																																																																												
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																												
Patient Encounters per Psychiatrist		9	10																																																																																																												
Prescriptions Per Pharmacist		122	112																																																																																																												
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>544</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>484</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>37</td> <td>7%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>24</td> <td>4%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		544	100%	100%	Civil Service FTE		484	89%	90%	Overtime FTE		37	7%	5%	Registry FTE		24	4%	5%	<p>NON LABOR</p> <table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Hospital</td> <td>\$120.07</td> <td>\$128.99</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$2.48</td> <td>\$4.00</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$36.23</td> <td>\$31.54</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$110.92</td> <td>\$98.05</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$10.48</td> <td>\$12.15</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide	Hospital	\$120.07	\$128.99	\$84.25	Emergency Department	\$2.48	\$4.00	\$4.95	Specialty	\$36.23	\$31.54	\$28.67	Medications	\$110.92	\$98.05	\$86.61	Diagnostics	\$10.48	\$12.15	\$17.05	<p>OTHER TRENDS</p> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>337</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>20</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>78</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.8%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>149%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>71%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.1</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		337	11,459	Mental Health High Utilizers*		20	11	Appeals Received*		78	37	Health Care Appts. Missed due to Custody		0.8%	0.8%	Prison Population Capacity		149%	147%	Cell Bed Changes		71%	75%	Average Document Scan Time (in days)		6.1	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																											
Total Actual FTE		544	100%	100%																																																																																																											
Civil Service FTE		484	89%	90%																																																																																																											
Overtime FTE		37	7%	5%																																																																																																											
Registry FTE		24	4%	5%																																																																																																											
	FY 11/12	YTD 12/13	Statewide																																																																																																												
Hospital	\$120.07	\$128.99	\$84.25																																																																																																												
Emergency Department	\$2.48	\$4.00	\$4.95																																																																																																												
Specialty	\$36.23	\$31.54	\$28.67																																																																																																												
Medications	\$110.92	\$98.05	\$86.61																																																																																																												
Diagnostics	\$10.48	\$12.15	\$17.05																																																																																																												
	6 Month Trend	Most Recent	Statewide																																																																																																												
High Risk Patients		337	11,459																																																																																																												
Mental Health High Utilizers*		20	11																																																																																																												
Appeals Received*		78	37																																																																																																												
Health Care Appts. Missed due to Custody		0.8%	0.8%																																																																																																												
Prison Population Capacity		149%	147%																																																																																																												
Cell Bed Changes		71%	75%																																																																																																												
Average Document Scan Time (in days)		6.1	5.5																																																																																																												
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates																																																																																																					

CALIFORNIA MEDICAL FACILITY (CMF)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>96%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>100%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>81%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		96%	97%	Mental Health Referrals		100%	76%	Level of Care Change Requests		81%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		96%	97%																																																																																																																																								
Mental Health Referrals		100%	76%																																																																																																																																								
Level of Care Change Requests		81%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>80%</td> <td>81%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>84%</td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>73%</td> <td>58%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>67</td> <td>71</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>99%</td> <td>87%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	80%	81%	79%	Asthma Care	84%	84%	85%	Therapeutic Anticoagulation	73%	58%	67%	Potentially Avoidable Hospitalizations (per year)*	67	71	21	Colon Cancer Screening	99%	87%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>92%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>70%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>84%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>78%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>59%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>82%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>83%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		92%	89%	PCP Chronic Care		70%	83%	Specialty Consultation		84%	96%	PCP Specialty Follow-up		78%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		59%	72%	Mental Health Primary Clinician		82%	85%	Psychiatrist		83%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>75%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>9.6%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>11.3%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>7.0</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>47%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		75%	85%	Med. Provider Non-Formulary Prescribing		9.6%	5.5%	Psychiatrist Non-Formulary Prescribing		11.3%	3.6%	Prescriptions per Inmate		7.0	3.7	KOP Meds from Central Fill		47%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	80%	81%	79%																																																																																																																																								
Asthma Care	84%	84%	85%																																																																																																																																								
Therapeutic Anticoagulation	73%	58%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	67	71	21																																																																																																																																								
Colon Cancer Screening	99%	87%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		100%	96%																																																																																																																																								
PCP Episodic Care		92%	89%																																																																																																																																								
PCP Chronic Care		70%	83%																																																																																																																																								
Specialty Consultation		84%	96%																																																																																																																																								
PCP Specialty Follow-up		78%	83%																																																																																																																																								
PCP Hospital Follow-up		100%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		59%	72%																																																																																																																																								
Mental Health Primary Clinician		82%	85%																																																																																																																																								
Psychiatrist		83%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		75%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		9.6%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		11.3%	3.6%																																																																																																																																								
Prescriptions per Inmate		7.0	3.7																																																																																																																																								
KOP Meds from Central Fill		47%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>73</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>34%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>40</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>20.1</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>7.8</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		73	47	Specialty Appts via Telemedicine		34%	55%	Admin. Hospital Bed Days (per year)*		40	3	Hospital Admissions*		20.1	4.9	Emergency Department Visits*		7.8	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	100%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		73	47																																																																																																																																								
Specialty Appts via Telemedicine		34%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		40	3																																																																																																																																								
Hospital Admissions*		20.1	4.9																																																																																																																																								
Emergency Department Visits*		7.8	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>664</td> <td>706</td> <td>94%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>27</td> <td>28</td> <td>97%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>343</td> <td>338</td> <td>101%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>34</td> <td>30</td> <td>112%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>16</td> <td>18</td> <td>89%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>87</td> <td>87</td> <td>101%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>31</td> <td>43</td> <td>72%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>126</td> <td>162</td> <td>77%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	664	706	94%	98%	Medical FTE	27	28	97%	98%	Nursing FTE	343	338	101%	108%	Pharmacy FTE	34	30	112%	155%	Dental Clinical FTE	16	18	89%	96%	Mental Health Clinical FTE	87	87	101%	77%	Clinical Support FTE	31	43	72%	84%	Admin. Support FTE	126	162	77%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$302.39</td> <td>\$319.90</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$1,359.92</td> <td>\$1,398.34</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$123.49</td> <td>\$125.63</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$73.70</td> <td>\$82.89</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$541.73</td> <td>\$550.91</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$109.15</td> <td>\$108.30</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$289.11</td> <td>\$290.10</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$402.84</td> <td>\$383.04</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$6.50</td> <td>\$5.87</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$74.32</td> <td>\$66.14</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$413.51</td> <td>\$406.28</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$31.68</td> <td>\$26.14</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$302.39	\$319.90	\$85.24	Nursing Staff	\$1,359.92	\$1,398.34	\$358.11	Pharmacy Staff	\$123.49	\$125.63	\$28.50	Dental Clinical Staff	\$73.70	\$82.89	\$75.01	Mental Health Clinical Staff	\$541.73	\$550.91	\$149.43	Clinical Support Staff	\$109.15	\$108.30	\$20.37	Admin. Support Staff	\$289.11	\$290.10	\$99.10	NON LABOR				Hospital	\$402.84	\$383.04	\$84.25	Emergency Department	\$6.50	\$5.87	\$4.95	Specialty	\$74.32	\$66.14	\$28.67	Medications	\$413.51	\$406.28	\$86.61	Diagnostics	\$31.68	\$26.14	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>10</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>6</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>8</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>49</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		10	12	Patient Encounters per Primary Mental Health Clinician		6	7	Patient Encounters per Psychiatrist		8	10	Prescriptions Per Pharmacist		49	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	664	706	94%	98%																																																																																																																																							
Medical FTE	27	28	97%	98%																																																																																																																																							
Nursing FTE	343	338	101%	108%																																																																																																																																							
Pharmacy FTE	34	30	112%	155%																																																																																																																																							
Dental Clinical FTE	16	18	89%	96%																																																																																																																																							
Mental Health Clinical FTE	87	87	101%	77%																																																																																																																																							
Clinical Support FTE	31	43	72%	84%																																																																																																																																							
Admin. Support FTE	126	162	77%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$302.39	\$319.90	\$85.24																																																																																																																																								
Nursing Staff	\$1,359.92	\$1,398.34	\$358.11																																																																																																																																								
Pharmacy Staff	\$123.49	\$125.63	\$28.50																																																																																																																																								
Dental Clinical Staff	\$73.70	\$82.89	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$541.73	\$550.91	\$149.43																																																																																																																																								
Clinical Support Staff	\$109.15	\$108.30	\$20.37																																																																																																																																								
Admin. Support Staff	\$289.11	\$290.10	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$402.84	\$383.04	\$84.25																																																																																																																																								
Emergency Department	\$6.50	\$5.87	\$4.95																																																																																																																																								
Specialty	\$74.32	\$66.14	\$28.67																																																																																																																																								
Medications	\$413.51	\$406.28	\$86.61																																																																																																																																								
Diagnostics	\$31.68	\$26.14	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		10	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		6	7																																																																																																																																								
Patient Encounters per Psychiatrist		8	10																																																																																																																																								
Prescriptions Per Pharmacist		49	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>664</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>609</td> <td>92%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>40</td> <td>6%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>15</td> <td>2%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		664	100%	100%	Civil Service FTE		609	92%	90%	Overtime FTE		40	6%	5%	Registry FTE		15	2%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>902</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>71</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>70</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>102%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>68%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.7</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		902	11,459	Mental Health High Utilizers*		71	11	Appeals Received*		70	37	Health Care Appts. Missed due to Custody		0.0%	0.8%	Prison Population Capacity		102%	147%	Cell Bed Changes		68%	75%	Average Document Scan Time (in days)		6.7	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		664	100%	100%																																																																																																																																							
Civil Service FTE		609	92%	90%																																																																																																																																							
Overtime FTE		40	6%	5%																																																																																																																																							
Registry FTE		15	2%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		902	11,459																																																																																																																																								
Mental Health High Utilizers*		71	11																																																																																																																																								
Appeals Received*		70	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.0%	0.8%																																																																																																																																								
Prison Population Capacity		102%	147%																																																																																																																																								
Cell Bed Changes		68%	75%																																																																																																																																								
Average Document Scan Time (in days)		6.7	5.5																																																																																																																																								

KEY: HIGH ADHERENCE

MODERATE ADHERENCE

LOW ADHERENCE

*Per 1,000 inmates

CALIFORNIA MEN'S COLONY (CMC)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>98%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>94%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>99%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		98%	97%	Mental Health Referrals		94%	76%	Level of Care Change Requests		99%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		98%	97%																																																																																																																																								
Mental Health Referrals		94%	76%																																																																																																																																								
Level of Care Change Requests		99%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>81%</td> <td>81%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>98%</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>60%</td> <td>63%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>8</td> <td>9</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>90%</td> <td>93%</td> <td>89%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	81%	81%	79%	Asthma Care	98%	97%	85%	Therapeutic Anticoagulation	60%	63%	67%	Potentially Avoidable Hospitalizations (per year)*	8	9	21	Colon Cancer Screening	90%	93%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>98%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>87%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>74%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>93%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>94%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>69%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>95%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		98%	96%	PCP Episodic Care		87%	89%	PCP Chronic Care		74%	83%	Specialty Consultation		93%	96%	PCP Specialty Follow-up		94%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		69%	72%	Mental Health Primary Clinician		85%	85%	Psychiatrist		95%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>4.0%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>5.6%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.5</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>71%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		84%	85%	Med. Provider Non-Formulary Prescribing		4.0%	5.5%	Psychiatrist Non-Formulary Prescribing		5.6%	3.6%	Prescriptions per Inmate		4.5	3.7	KOP Meds from Central Fill		71%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	81%	81%	79%																																																																																																																																								
Asthma Care	98%	97%	85%																																																																																																																																								
Therapeutic Anticoagulation	60%	63%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	8	9	21																																																																																																																																								
Colon Cancer Screening	90%	93%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		98%	96%																																																																																																																																								
PCP Episodic Care		87%	89%																																																																																																																																								
PCP Chronic Care		74%	83%																																																																																																																																								
Specialty Consultation		93%	96%																																																																																																																																								
PCP Specialty Follow-up		94%	83%																																																																																																																																								
PCP Hospital Follow-up		100%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		69%	72%																																																																																																																																								
Mental Health Primary Clinician		85%	85%																																																																																																																																								
Psychiatrist		95%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		84%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		4.0%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		5.6%	3.6%																																																																																																																																								
Prescriptions per Inmate		4.5	3.7																																																																																																																																								
KOP Meds from Central Fill		71%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%						<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>70</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>26%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>5.0</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>3.7</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		70	47	Specialty Appts via Telemedicine		26%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		5.0	4.9	Emergency Department Visits*		3.7	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	100%	95%																																																																																																																																								
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
Specialty Care Referrals*		70	47																																																																																																																																								
Specialty Appts via Telemedicine		26%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		5.0	4.9																																																																																																																																								
Emergency Department Visits*		3.7	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>524</td> <td>578</td> <td>91%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>17</td> <td>19</td> <td>87%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>251</td> <td>236</td> <td>107%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>19</td> <td>17</td> <td>117%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>29</td> <td>31</td> <td>94%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>83</td> <td>96</td> <td>87%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>23</td> <td>35</td> <td>66%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>101</td> <td>145</td> <td>70%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	524	578	91%	98%	Medical FTE	17	19	87%	98%	Nursing FTE	251	236	107%	108%	Pharmacy FTE	19	17	117%	155%	Dental Clinical FTE	29	31	94%	96%	Mental Health Clinical FTE	83	96	87%	77%	Clinical Support FTE	23	35	66%	84%	Admin. Support FTE	101	145	70%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$96.52</td> <td>\$96.87</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$434.00</td> <td>\$490.01</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$27.49</td> <td>\$29.99</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$64.06</td> <td>\$72.78</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$215.88</td> <td>\$235.65</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$32.25</td> <td>\$34.67</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$95.96</td> <td>\$107.89</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$47.75</td> <td>\$75.81</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$2.75</td> <td>\$2.74</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$41.82</td> <td>\$39.95</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$161.34</td> <td>\$154.08</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$21.00</td> <td>\$21.02</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$96.52	\$96.87	\$85.24	Nursing Staff	\$434.00	\$490.01	\$358.11	Pharmacy Staff	\$27.49	\$29.99	\$28.50	Dental Clinical Staff	\$64.06	\$72.78	\$75.01	Mental Health Clinical Staff	\$215.88	\$235.65	\$149.43	Clinical Support Staff	\$32.25	\$34.67	\$20.37	Admin. Support Staff	\$95.96	\$107.89	\$99.10	NON LABOR				Hospital	\$47.75	\$75.81	\$84.25	Emergency Department	\$2.75	\$2.74	\$4.95	Specialty	\$41.82	\$39.95	\$28.67	Medications	\$161.34	\$154.08	\$86.61	Diagnostics	\$21.00	\$21.02	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>13</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>9</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>11</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>165</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		13	12	Patient Encounters per Primary Mental Health Clinician		9	7	Patient Encounters per Psychiatrist		11	10	Prescriptions Per Pharmacist		165	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	524	578	91%	98%																																																																																																																																							
Medical FTE	17	19	87%	98%																																																																																																																																							
Nursing FTE	251	236	107%	108%																																																																																																																																							
Pharmacy FTE	19	17	117%	155%																																																																																																																																							
Dental Clinical FTE	29	31	94%	96%																																																																																																																																							
Mental Health Clinical FTE	83	96	87%	77%																																																																																																																																							
Clinical Support FTE	23	35	66%	84%																																																																																																																																							
Admin. Support FTE	101	145	70%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$96.52	\$96.87	\$85.24																																																																																																																																								
Nursing Staff	\$434.00	\$490.01	\$358.11																																																																																																																																								
Pharmacy Staff	\$27.49	\$29.99	\$28.50																																																																																																																																								
Dental Clinical Staff	\$64.06	\$72.78	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$215.88	\$235.65	\$149.43																																																																																																																																								
Clinical Support Staff	\$32.25	\$34.67	\$20.37																																																																																																																																								
Admin. Support Staff	\$95.96	\$107.89	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$47.75	\$75.81	\$84.25																																																																																																																																								
Emergency Department	\$2.75	\$2.74	\$4.95																																																																																																																																								
Specialty	\$41.82	\$39.95	\$28.67																																																																																																																																								
Medications	\$161.34	\$154.08	\$86.61																																																																																																																																								
Diagnostics	\$21.00	\$21.02	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		13	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		9	7																																																																																																																																								
Patient Encounters per Psychiatrist		11	10																																																																																																																																								
Prescriptions Per Pharmacist		165	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>524</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>481</td> <td>92%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>35</td> <td>7%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>7</td> <td>1%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		524	100%	100%	Civil Service FTE		481	92%	90%	Overtime FTE		35	7%	5%	Registry FTE		7	1%	5%						<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>844</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>15</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>24</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>1.3%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>135%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>90%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.1</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		844	11,459	Mental Health High Utilizers*		15	11	Appeals Received*		24	37	Health Care Appts. Missed due to Custody		1.3%	0.8%	Prison Population Capacity		135%	147%	Cell Bed Changes		90%	75%	Average Document Scan Time (in days)		4.1	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		524	100%	100%																																																																																																																																							
Civil Service FTE		481	92%	90%																																																																																																																																							
Overtime FTE		35	7%	5%																																																																																																																																							
Registry FTE		7	1%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
High Risk Patients		844	11,459																																																																																																																																								
Mental Health High Utilizers*		15	11																																																																																																																																								
Appeals Received*		24	37																																																																																																																																								
Health Care Appts. Missed due to Custody		1.3%	0.8%																																																																																																																																								
Prison Population Capacity		135%	147%																																																																																																																																								
Cell Bed Changes		90%	75%																																																																																																																																								
Average Document Scan Time (in days)		4.1	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										<p>*Per 1,000 inmates</p>																																																																																																																																	

CALIFORNIA INSTITUTION FOR WOMEN (CIW)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>99%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>92%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>100%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		99%	97%	Mental Health Referrals		92%	76%	Level of Care Change Requests		100%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		99%	97%																																																																																																																																								
Mental Health Referrals		92%	76%																																																																																																																																								
Level of Care Change Requests		100%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>79%</td> <td>85%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>89%</td> <td>82%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>67%</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>18</td> <td>14</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>97%</td> <td>94%</td> <td>89%</td> </tr> <tr> <td>Breast Cancer Screening</td> <td>96%</td> <td>88%</td> <td>97%</td> </tr> <tr> <td>Flu Vaccination</td> <td>-</td> <td>99%</td> <td>95%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	79%	85%	79%	Asthma Care	89%	82%	85%	Therapeutic Anticoagulation†	67%	100%	67%	Potentially Avoidable Hospitalizations (per year)*	18	14	21	Colon Cancer Screening	97%	94%	89%	Breast Cancer Screening	96%	88%	97%	Flu Vaccination	-	99%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>95%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>90%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>85%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>96%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>85%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>88%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>78%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>88%</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>51%</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		95%	96%	PCP Episodic Care		90%	89%	PCP Chronic Care		85%	83%	Specialty Consultation		96%	96%	PCP Specialty Follow-up		85%	83%	PCP Hospital Follow-up		88%	94%	CONTINUITY				Primary Care Provider (PCP)		78%	72%	Mental Health Primary Clinician		88%	85%	Psychiatrist		51%	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>94%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>4.3%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>3.4%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>6.1</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>44%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		94%	85%	Med. Provider Non-Formulary Prescribing		4.3%	5.5%	Psychiatrist Non-Formulary Prescribing		3.4%	3.6%	Prescriptions per Inmate		6.1	3.7	KOP Meds from Central Fill		44%	65%																					
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	79%	85%	79%																																																																																																																																								
Asthma Care	89%	82%	85%																																																																																																																																								
Therapeutic Anticoagulation†	67%	100%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	18	14	21																																																																																																																																								
Colon Cancer Screening	97%	94%	89%																																																																																																																																								
Breast Cancer Screening	96%	88%	97%																																																																																																																																								
Flu Vaccination	-	99%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		95%	96%																																																																																																																																								
PCP Episodic Care		90%	89%																																																																																																																																								
PCP Chronic Care		85%	83%																																																																																																																																								
Specialty Consultation		96%	96%																																																																																																																																								
PCP Specialty Follow-up		85%	83%																																																																																																																																								
PCP Hospital Follow-up		88%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		78%	72%																																																																																																																																								
Mental Health Primary Clinician		88%	85%																																																																																																																																								
Psychiatrist		51%	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		94%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		4.3%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		3.4%	3.6%																																																																																																																																								
Prescriptions per Inmate		6.1	3.7																																																																																																																																								
KOP Meds from Central Fill		44%	65%																																																																																																																																								
										SPECIALTY AND HOSPITAL SERVICES																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>39</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>55%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>8.0</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>1.3</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		39	47	Specialty Appts via Telemedicine		55%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		8.0	4.9	Emergency Department Visits*		1.3	4.6																																																																																																					
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
Specialty Care Referrals*		39	47																																																																																																																																								
Specialty Appts via Telemedicine		55%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		-	3																																																																																																																																								
Hospital Admissions*		8.0	4.9																																																																																																																																								
Emergency Department Visits*		1.3	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>329</td> <td>323</td> <td>102%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>11</td> <td>10</td> <td>110%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>164</td> <td>149</td> <td>110%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>13</td> <td>8</td> <td>157%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>13</td> <td>14</td> <td>93%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>32</td> <td>41</td> <td>80%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>9</td> <td>12</td> <td>82%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>86</td> <td>90</td> <td>96%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	329	323	102%	98%	Medical FTE	11	10	110%	98%	Nursing FTE	164	149	110%	108%	Pharmacy FTE	13	8	157%	155%	Dental Clinical FTE	13	14	93%	96%	Mental Health Clinical FTE	32	41	80%	77%	Clinical Support FTE	9	12	82%	84%	Admin. Support FTE	86	90	96%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$143.17</td> <td>\$178.90</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$760.01</td> <td>\$944.26</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$60.99</td> <td>\$67.24</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$104.53</td> <td>\$102.63</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$354.76</td> <td>\$312.95</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$40.38</td> <td>\$49.03</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$240.06</td> <td>\$285.27</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$99.65</td> <td>\$66.94</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.15</td> <td>\$1.59</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$28.68</td> <td>\$31.94</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$121.29</td> <td>\$103.14</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$31.05</td> <td>\$21.56</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$143.17	\$178.90	\$85.24	Nursing Staff	\$760.01	\$944.26	\$358.11	Pharmacy Staff	\$60.99	\$67.24	\$28.50	Dental Clinical Staff	\$104.53	\$102.63	\$75.01	Mental Health Clinical Staff	\$354.76	\$312.95	\$149.43	Clinical Support Staff	\$40.38	\$49.03	\$20.37	Admin. Support Staff	\$240.06	\$285.27	\$99.10	NON LABOR				Hospital	\$99.65	\$66.94	\$84.25	Emergency Department	\$3.15	\$1.59	\$4.95	Specialty	\$28.68	\$31.94	\$28.67	Medications	\$121.29	\$103.14	\$86.61	Diagnostics	\$31.05	\$21.56	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>11</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>9</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>64</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		11	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		9	10	Prescriptions Per Pharmacist		64	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	329	323	102%	98%																																																																																																																																							
Medical FTE	11	10	110%	98%																																																																																																																																							
Nursing FTE	164	149	110%	108%																																																																																																																																							
Pharmacy FTE	13	8	157%	155%																																																																																																																																							
Dental Clinical FTE	13	14	93%	96%																																																																																																																																							
Mental Health Clinical FTE	32	41	80%	77%																																																																																																																																							
Clinical Support FTE	9	12	82%	84%																																																																																																																																							
Admin. Support FTE	86	90	96%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$143.17	\$178.90	\$85.24																																																																																																																																								
Nursing Staff	\$760.01	\$944.26	\$358.11																																																																																																																																								
Pharmacy Staff	\$60.99	\$67.24	\$28.50																																																																																																																																								
Dental Clinical Staff	\$104.53	\$102.63	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$354.76	\$312.95	\$149.43																																																																																																																																								
Clinical Support Staff	\$40.38	\$49.03	\$20.37																																																																																																																																								
Admin. Support Staff	\$240.06	\$285.27	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$99.65	\$66.94	\$84.25																																																																																																																																								
Emergency Department	\$3.15	\$1.59	\$4.95																																																																																																																																								
Specialty	\$28.68	\$31.94	\$28.67																																																																																																																																								
Medications	\$121.29	\$103.14	\$86.61																																																																																																																																								
Diagnostics	\$31.05	\$21.56	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		11	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																																																								
Patient Encounters per Psychiatrist		9	10																																																																																																																																								
Prescriptions Per Pharmacist		64	112																																																																																																																																								
										OTHER TRENDS																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>204</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>33</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>40</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.1%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>131%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>90%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.1</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		204	11,459	Mental Health High Utilizers*		33	11	Appeals Received*		40	37	Health Care Appts. Missed due to Custody		0.1%	0.8%	Prison Population Capacity		131%	147%	Cell Bed Changes		90%	75%	Average Document Scan Time (in days)		4.1	5.5																																																																																													
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
High Risk Patients		204	11,459																																																																																																																																								
Mental Health High Utilizers*		33	11																																																																																																																																								
Appeals Received*		40	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.1%	0.8%																																																																																																																																								
Prison Population Capacity		131%	147%																																																																																																																																								
Cell Bed Changes		90%	75%																																																																																																																																								
Average Document Scan Time (in days)		4.1	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates																																																																																																																																	

CALIFORNIA INSTITUTION FOR MEN (CIM)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>99%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>96%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>91%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		99%	97%	Mental Health Referrals		96%	76%	Level of Care Change Requests		91%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		99%	97%																																																																																																																																					
Mental Health Referrals		96%	76%																																																																																																																																					
Level of Care Change Requests		91%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>83%</td> <td>86%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>91%</td> <td>95%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>60%</td> <td>69%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>28</td> <td>29</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>97%</td> <td>97%</td> <td>89%</td> </tr> </tbody> </table>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	83%	86%	79%	Asthma Care	91%	95%	85%	Therapeutic Anticoagulation	60%	69%	67%	Potentially Avoidable Hospitalizations (per year)*	28	29	21	Colon Cancer Screening	97%	97%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>90%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>86%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>82%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>94%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>94%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>89%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		90%	96%	PCP Episodic Care		86%	89%	PCP Chronic Care		82%	83%	Specialty Consultation		94%	96%	PCP Specialty Follow-up		94%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		89%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>95%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>5.7%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>1.0%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>4.7</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>89%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		95%	85%	Med. Provider Non-Formulary Prescribing		5.7%	5.5%	Psychiatrist Non-Formulary Prescribing		1.0%	3.6%	Prescriptions per Inmate		4.7	3.7	KOP Meds from Central Fill		89%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	83%	86%	79%																																																																																																																																					
Asthma Care	91%	95%	85%																																																																																																																																					
Therapeutic Anticoagulation	60%	69%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	28	29	21																																																																																																																																					
Colon Cancer Screening	97%	97%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		90%	96%																																																																																																																																					
PCP Episodic Care		86%	89%																																																																																																																																					
PCP Chronic Care		82%	83%																																																																																																																																					
Specialty Consultation		94%	96%																																																																																																																																					
PCP Specialty Follow-up		94%	83%																																																																																																																																					
PCP Hospital Follow-up		100%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		89%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		95%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		5.7%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		1.0%	3.6%																																																																																																																																					
Prescriptions per Inmate		4.7	3.7																																																																																																																																					
KOP Meds from Central Fill		89%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>89%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	89%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS TO MEDICATIONS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>66</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>30%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>7.4</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>1.0</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS TO MEDICATIONS				Specialty Care Referrals*		66	47	Specialty Appts via Telemedicine		30%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		7.4	4.9	Emergency Department Visits*		1.0	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	89%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS TO MEDICATIONS																																																																																																																																								
Specialty Care Referrals*		66	47																																																																																																																																					
Specialty Appts via Telemedicine		30%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		-	3																																																																																																																																					
Hospital Admissions*		7.4	4.9																																																																																																																																					
Emergency Department Visits*		1.0	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				SPECIALTY AND HOSPITAL SERVICES																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>507</td> <td>510</td> <td>99%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>20</td> <td>19</td> <td>105%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>247</td> <td>233</td> <td>106%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>21</td> <td>17</td> <td>128%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>27</td> <td>31</td> <td>87%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>57</td> <td>68</td> <td>84%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>18</td> <td>17</td> <td>107%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>118</td> <td>127</td> <td>93%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	507	510	99%	98%	Medical FTE	20	19	105%	98%	Nursing FTE	247	233	106%	108%	Pharmacy FTE	21	17	128%	155%	Dental Clinical FTE	27	31	87%	96%	Mental Health Clinical FTE	57	68	84%	77%	Clinical Support FTE	18	17	107%	84%	Admin. Support FTE	118	127	93%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$111.52</td> <td>\$108.74</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$412.60</td> <td>\$452.15</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$31.99</td> <td>\$34.85</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$60.84</td> <td>\$77.52</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$182.40</td> <td>\$178.19</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$21.64</td> <td>\$25.79</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$115.44</td> <td>\$121.66</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$122.64</td> <td>\$125.31</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$1.77</td> <td>\$1.61</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$32.64</td> <td>\$34.12</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$165.10</td> <td>\$178.66</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$34.91</td> <td>\$33.99</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$111.52	\$108.74	\$85.24	Nursing Staff	\$412.60	\$452.15	\$358.11	Pharmacy Staff	\$31.99	\$34.85	\$28.50	Dental Clinical Staff	\$60.84	\$77.52	\$75.01	Mental Health Clinical Staff	\$182.40	\$178.19	\$149.43	Clinical Support Staff	\$21.64	\$25.79	\$20.37	Admin. Support Staff	\$115.44	\$121.66	\$99.10	NON LABOR				Hospital	\$122.64	\$125.31	\$84.25	Emergency Department	\$1.77	\$1.61	\$4.95	Specialty	\$32.64	\$34.12	\$28.67	Medications	\$165.10	\$178.66	\$86.61	Diagnostics	\$34.91	\$33.99	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>11</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>10</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>99</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		11	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		10	10	Prescriptions Per Pharmacist		99	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	507	510	99%	98%																																																																																																																																				
Medical FTE	20	19	105%	98%																																																																																																																																				
Nursing FTE	247	233	106%	108%																																																																																																																																				
Pharmacy FTE	21	17	128%	155%																																																																																																																																				
Dental Clinical FTE	27	31	87%	96%																																																																																																																																				
Mental Health Clinical FTE	57	68	84%	77%																																																																																																																																				
Clinical Support FTE	18	17	107%	84%																																																																																																																																				
Admin. Support FTE	118	127	93%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$111.52	\$108.74	\$85.24																																																																																																																																					
Nursing Staff	\$412.60	\$452.15	\$358.11																																																																																																																																					
Pharmacy Staff	\$31.99	\$34.85	\$28.50																																																																																																																																					
Dental Clinical Staff	\$60.84	\$77.52	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$182.40	\$178.19	\$149.43																																																																																																																																					
Clinical Support Staff	\$21.64	\$25.79	\$20.37																																																																																																																																					
Admin. Support Staff	\$115.44	\$121.66	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$122.64	\$125.31	\$84.25																																																																																																																																					
Emergency Department	\$1.77	\$1.61	\$4.95																																																																																																																																					
Specialty	\$32.64	\$34.12	\$28.67																																																																																																																																					
Medications	\$165.10	\$178.66	\$86.61																																																																																																																																					
Diagnostics	\$34.91	\$33.99	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		11	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																																																					
Patient Encounters per Psychiatrist		10	10																																																																																																																																					
Prescriptions Per Pharmacist		99	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>507</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>478</td> <td>94%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>11</td> <td>2%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>17</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		507	100%	100%	Civil Service FTE		478	94%	90%	Overtime FTE		11	2%	5%	Registry FTE		17	3%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>987</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>5</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>42</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>1.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>163%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>86%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.1</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		987	11,459	Mental Health High Utilizers*		5	11	Appeals Received*		42	37	Health Care Appts. Missed due to Custody		1.0%	0.8%	Prison Population Capacity		163%	147%	Cell Bed Changes		86%	75%	Average Document Scan Time (in days)		6.1	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		507	100%	100%																																																																																																																																				
Civil Service FTE		478	94%	90%																																																																																																																																				
Overtime FTE		11	2%	5%																																																																																																																																				
Registry FTE		17	3%	5%																																																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		987	11,459																																																																																																																																					
Mental Health High Utilizers*		5	11																																																																																																																																					
Appeals Received*		42	37																																																																																																																																					
Health Care Appts. Missed due to Custody		1.0%	0.8%																																																																																																																																					
Prison Population Capacity		163%	147%																																																																																																																																					
Cell Bed Changes		86%	75%																																																																																																																																					
Average Document Scan Time (in days)		6.1	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

CENTINELA STATE PRISON (CEN)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>99%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>86%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		99%	76%	Level of Care Change Requests		86%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		100%	97%																																																																																																																																					
Mental Health Referrals		99%	76%																																																																																																																																					
Level of Care Change Requests		86%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>75%</td> <td>76%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>94%</td> <td>91%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>75%</td> <td>80%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>8</td> <td>7</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>86%</td> <td>85%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	75%	76%	79%	Asthma Care	94%	91%	85%	Therapeutic Anticoagulation†	75%	80%	67%	Potentially Avoidable Hospitalizations (per year)*	8	7	21	Colon Cancer Screening	86%	85%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>100%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>81%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>93%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>88%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>72%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		100%	89%	PCP Chronic Care		81%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		93%	83%	PCP Hospital Follow-up		88%	94%	CONTINUITY				Primary Care Provider (PCP)		72%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.5%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>-</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>1.9</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>86%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		98%	85%	Med. Provider Non-Formulary Prescribing		3.5%	5.5%	Psychiatrist Non-Formulary Prescribing		-	3.6%	Prescriptions per Inmate		1.9	3.7	KOP Meds from Central Fill		86%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	75%	76%	79%																																																																																																																																					
Asthma Care	94%	91%	85%																																																																																																																																					
Therapeutic Anticoagulation†	75%	80%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	8	7	21																																																																																																																																					
Colon Cancer Screening	86%	85%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		100%	96%																																																																																																																																					
PCP Episodic Care		100%	89%																																																																																																																																					
PCP Chronic Care		81%	83%																																																																																																																																					
Specialty Consultation		100%	96%																																																																																																																																					
PCP Specialty Follow-up		93%	83%																																																																																																																																					
PCP Hospital Follow-up		88%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		72%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		98%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		3.5%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		-	3.6%																																																																																																																																					
Prescriptions per Inmate		1.9	3.7																																																																																																																																					
KOP Meds from Central Fill		86%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>96%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	96%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>48</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>80%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>4.0</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>2.2</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		48	47	Specialty Appts via Telemedicine		80%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		4.0	4.9	Emergency Department Visits*		2.2	4.6																																																																																													
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	96%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																								
Specialty Care Referrals*		48	47																																																																																																																																					
Specialty Appts via Telemedicine		80%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																					
Hospital Admissions*		4.0	4.9																																																																																																																																					
Emergency Department Visits*		2.2	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>207</td> <td>194</td> <td>106%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>9</td> <td>9</td> <td>100%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>94</td> <td>85</td> <td>111%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>9</td> <td>6</td> <td>146%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>24</td> <td>24</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>7</td> <td>8</td> <td>86%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>5</td> <td>5</td> <td>93%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>59</td> <td>58</td> <td>103%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	207	194	106%	98%	Medical FTE	9	9	100%	98%	Nursing FTE	94	85	111%	108%	Pharmacy FTE	9	6	146%	155%	Dental Clinical FTE	24	24	100%	96%	Mental Health Clinical FTE	7	8	86%	77%	Clinical Support FTE	5	5	93%	84%	Admin. Support FTE	59	58	103%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$57.38</td> <td>\$53.84</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$229.78</td> <td>\$253.23</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$17.60</td> <td>\$15.35</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$82.02</td> <td>\$73.56</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$29.41</td> <td>\$28.96</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$9.59</td> <td>\$9.72</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$78.78</td> <td>\$83.60</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$44.59</td> <td>\$23.30</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.83</td> <td>\$2.77</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$15.68</td> <td>\$12.93</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$32.45</td> <td>\$32.40</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$9.61</td> <td>\$8.00</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$57.38	\$53.84	\$85.24	Nursing Staff	\$229.78	\$253.23	\$358.11	Pharmacy Staff	\$17.60	\$15.35	\$28.50	Dental Clinical Staff	\$82.02	\$73.56	\$75.01	Mental Health Clinical Staff	\$29.41	\$28.96	\$149.43	Clinical Support Staff	\$9.59	\$9.72	\$20.37	Admin. Support Staff	\$78.78	\$83.60	\$99.10	NON LABOR				Hospital	\$44.59	\$23.30	\$84.25	Emergency Department	\$3.83	\$2.77	\$4.95	Specialty	\$15.68	\$12.93	\$28.67	Medications	\$32.45	\$32.40	\$86.61	Diagnostics	\$9.61	\$8.00	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>4</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>5</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>72</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		4	7	Patient Encounters per Psychiatrist		5	10	Prescriptions Per Pharmacist		72	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	207	194	106%	98%																																																																																																																																				
Medical FTE	9	9	100%	98%																																																																																																																																				
Nursing FTE	94	85	111%	108%																																																																																																																																				
Pharmacy FTE	9	6	146%	155%																																																																																																																																				
Dental Clinical FTE	24	24	100%	96%																																																																																																																																				
Mental Health Clinical FTE	7	8	86%	77%																																																																																																																																				
Clinical Support FTE	5	5	93%	84%																																																																																																																																				
Admin. Support FTE	59	58	103%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$57.38	\$53.84	\$85.24																																																																																																																																					
Nursing Staff	\$229.78	\$253.23	\$358.11																																																																																																																																					
Pharmacy Staff	\$17.60	\$15.35	\$28.50																																																																																																																																					
Dental Clinical Staff	\$82.02	\$73.56	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$29.41	\$28.96	\$149.43																																																																																																																																					
Clinical Support Staff	\$9.59	\$9.72	\$20.37																																																																																																																																					
Admin. Support Staff	\$78.78	\$83.60	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$44.59	\$23.30	\$84.25																																																																																																																																					
Emergency Department	\$3.83	\$2.77	\$4.95																																																																																																																																					
Specialty	\$15.68	\$12.93	\$28.67																																																																																																																																					
Medications	\$32.45	\$32.40	\$86.61																																																																																																																																					
Diagnostics	\$9.61	\$8.00	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		12	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		4	7																																																																																																																																					
Patient Encounters per Psychiatrist		5	10																																																																																																																																					
Prescriptions Per Pharmacist		72	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>207</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>186</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>15</td> <td>7%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>6</td> <td>3%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		207	100%	100%	Civil Service FTE		186	90%	90%	Overtime FTE		15	7%	5%	Registry FTE		6	3%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>177</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>17</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>150%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>79%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>5.0</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		177	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		17	37	Health Care Appts. Missed due to Custody		0.0%	0.8%	Prison Population Capacity		150%	147%	Cell Bed Changes		79%	75%	Average Document Scan Time (in days)		5.0	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		207	100%	100%																																																																																																																																				
Civil Service FTE		186	90%	90%																																																																																																																																				
Overtime FTE		15	7%	5%																																																																																																																																				
Registry FTE		6	3%	5%																																																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		177	11,459																																																																																																																																					
Mental Health High Utilizers*		0	11																																																																																																																																					
Appeals Received*		17	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.0%	0.8%																																																																																																																																					
Prison Population Capacity		150%	147%																																																																																																																																					
Cell Bed Changes		79%	75%																																																																																																																																					
Average Document Scan Time (in days)		5.0	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

CENTRAL CALIFORNIA WOMEN'S FACILITY (CCWF)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																									
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>96%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>93%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>90%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		96%	97%	Mental Health Referrals		93%	76%	Level of Care Change Requests		90%	84%																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																
Contact Intervals		96%	97%																																																																																																																
Mental Health Referrals		93%	76%																																																																																																																
Level of Care Change Requests		90%	84%																																																																																																																
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																									
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>78%</td> <td>82%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>78%</td> <td>77%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>57%</td> <td>71%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>16</td> <td>15</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>99%</td> <td>100%</td> <td>89%</td> </tr> <tr> <td>Breast Cancer Screening</td> <td>85%</td> <td>99%</td> <td>97%</td> </tr> </tbody> </table>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	78%	82%	79%	Asthma Care	78%	77%	85%	Therapeutic Anticoagulation†	57%	71%	67%	Potentially Avoidable Hospitalizations (per year)*	16	15	21	Colon Cancer Screening	99%	100%	89%	Breast Cancer Screening	85%	99%	97%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>94%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>81%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>95%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>95%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>94%</td> <td>94%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		94%	96%	PCP Episodic Care		81%	89%	PCP Chronic Care		95%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		95%	83%	PCP Hospital Follow-up		94%	94%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>6.3%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>4.6%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>6.3</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>63%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		97%	85%	Med. Provider Non-Formulary Prescribing		6.3%	5.5%	Psychiatrist Non-Formulary Prescribing		4.6%	3.6%	Prescriptions per Inmate		6.3	3.7	KOP Meds from Central Fill		63%	65%																	
	Prior Quarter	Recent Quarter	Statewide																																																																																																																
Diabetes Care	78%	82%	79%																																																																																																																
Asthma Care	78%	77%	85%																																																																																																																
Therapeutic Anticoagulation†	57%	71%	67%																																																																																																																
Potentially Avoidable Hospitalizations (per year)*	16	15	21																																																																																																																
Colon Cancer Screening	99%	100%	89%																																																																																																																
Breast Cancer Screening	85%	99%	97%																																																																																																																
	6 Month Trend	Oct. 2012	Statewide																																																																																																																
ACCESS																																																																																																																			
RN Episodic Care		94%	96%																																																																																																																
PCP Episodic Care		81%	89%																																																																																																																
PCP Chronic Care		95%	83%																																																																																																																
Specialty Consultation		100%	96%																																																																																																																
PCP Specialty Follow-up		95%	83%																																																																																																																
PCP Hospital Follow-up		94%	94%																																																																																																																
	6 Month Trend	Oct. 2012	Statewide																																																																																																																
Access to Medications		97%	85%																																																																																																																
Med. Provider Non-Formulary Prescribing		6.3%	5.5%																																																																																																																
Psychiatrist Non-Formulary Prescribing		4.6%	3.6%																																																																																																																
Prescriptions per Inmate		6.3	3.7																																																																																																																
KOP Meds from Central Fill		63%	65%																																																																																																																
<p>†Institution has less than 10 eligible patients; compliance is not published.</p> <table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>76%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	CONTINUITY				Primary Care Provider (PCP)		76%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<h3>SPECIALTY AND HOSPITAL SERVICES</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>55</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>70%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>2.9</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>6.2</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	Specialty Care Referrals*		55	47	Specialty Appts via Telemedicine		70%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		2.9	4.9	Emergency Department Visits*		6.2	4.6																																																	
	Prior Year	Current Year	Statewide																																																																																																																
Flu Vaccination	-	100%	95%																																																																																																																
	6 Month Trend	Oct. 2012	Statewide																																																																																																																
CONTINUITY																																																																																																																			
Primary Care Provider (PCP)		76%	72%																																																																																																																
Mental Health Primary Clinician		-	85%																																																																																																																
Psychiatrist		-	85%																																																																																																																
	6 Month Trend	Most Recent	Statewide																																																																																																																
Specialty Care Referrals*		55	47																																																																																																																
Specialty Appts via Telemedicine		70%	55%																																																																																																																
Admin. Hospital Bed Days (per year)*		-	3																																																																																																																
Hospital Admissions*		2.9	4.9																																																																																																																
Emergency Department Visits*		6.2	4.6																																																																																																																
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																									
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>321</td> <td>306</td> <td>105%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>15</td> <td>16</td> <td>99%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>142</td> <td>131</td> <td>108%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>17</td> <td>7</td> <td>242%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>19</td> <td>20</td> <td>95%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>35</td> <td>43</td> <td>80%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>13</td> <td>11</td> <td>117%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>81</td> <td>79</td> <td>103%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	321	306	105%	98%	Medical FTE	15	16	99%	98%	Nursing FTE	142	131	108%	108%	Pharmacy FTE	17	7	242%	155%	Dental Clinical FTE	19	20	95%	96%	Mental Health Clinical FTE	35	43	80%	77%	Clinical Support FTE	13	11	117%	84%	Admin. Support FTE	81	79	103%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$111.23</td> <td>\$134.01</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$374.89</td> <td>\$424.08</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$47.61</td> <td>\$46.79</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$81.13</td> <td>\$82.00</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$202.22</td> <td>\$201.35</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$28.35</td> <td>\$31.06</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$129.84</td> <td>\$141.32</td> <td>\$99.10</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$111.23	\$134.01	\$85.24	Nursing Staff	\$374.89	\$424.08	\$358.11	Pharmacy Staff	\$47.61	\$46.79	\$28.50	Dental Clinical Staff	\$81.13	\$82.00	\$75.01	Mental Health Clinical Staff	\$202.22	\$201.35	\$149.43	Clinical Support Staff	\$28.35	\$31.06	\$20.37	Admin. Support Staff	\$129.84	\$141.32	\$99.10	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>15</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>7</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>11</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>158</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		15	12	Patient Encounters per Primary Mental Health Clinician		7	7	Patient Encounters per Psychiatrist		11	10	Prescriptions Per Pharmacist		158	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																															
TOTAL	321	306	105%	98%																																																																																																															
Medical FTE	15	16	99%	98%																																																																																																															
Nursing FTE	142	131	108%	108%																																																																																																															
Pharmacy FTE	17	7	242%	155%																																																																																																															
Dental Clinical FTE	19	20	95%	96%																																																																																																															
Mental Health Clinical FTE	35	43	80%	77%																																																																																																															
Clinical Support FTE	13	11	117%	84%																																																																																																															
Admin. Support FTE	81	79	103%	89%																																																																																																															
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																
LABOR																																																																																																																			
Medical Staff	\$111.23	\$134.01	\$85.24																																																																																																																
Nursing Staff	\$374.89	\$424.08	\$358.11																																																																																																																
Pharmacy Staff	\$47.61	\$46.79	\$28.50																																																																																																																
Dental Clinical Staff	\$81.13	\$82.00	\$75.01																																																																																																																
Mental Health Clinical Staff	\$202.22	\$201.35	\$149.43																																																																																																																
Clinical Support Staff	\$28.35	\$31.06	\$20.37																																																																																																																
Admin. Support Staff	\$129.84	\$141.32	\$99.10																																																																																																																
	6 Month Trend	Oct. 2012	Statewide																																																																																																																
Patient Encounters per PCP		15	12																																																																																																																
Patient Encounters per Primary Mental Health Clinician		7	7																																																																																																																
Patient Encounters per Psychiatrist		11	10																																																																																																																
Prescriptions Per Pharmacist		158	112																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>321</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>311</td> <td>97%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>8</td> <td>3%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>2</td> <td>1%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		321	100%	100%	Civil Service FTE		311	97%	90%	Overtime FTE		8	3%	5%	Registry FTE		2	1%	5%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$72.24</td> <td>\$47.10</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$5.97</td> <td>\$3.91</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$56.08</td> <td>\$47.95</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$139.34</td> <td>\$120.54</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$35.57</td> <td>\$27.95</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	NON LABOR				Hospital	\$72.24	\$47.10	\$84.25	Emergency Department	\$5.97	\$3.91	\$4.95	Specialty	\$56.08	\$47.95	\$28.67	Medications	\$139.34	\$120.54	\$86.61	Diagnostics	\$35.57	\$27.95	\$17.05	<h3>OTHER TRENDS</h3> <table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>High Risk Patients</td> <td></td> <td>309</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>2</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>54</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.2%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>172%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>82%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>5.7</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	High Risk Patients		309	11,459	Mental Health High Utilizers*		2	11	Appeals Received*		54	37	Health Care Appts. Missed due to Custody		0.2%	0.8%	Prison Population Capacity		172%	147%	Cell Bed Changes		82%	75%	Average Document Scan Time (in days)		5.7	5.5																
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																															
Total Actual FTE		321	100%	100%																																																																																																															
Civil Service FTE		311	97%	90%																																																																																																															
Overtime FTE		8	3%	5%																																																																																																															
Registry FTE		2	1%	5%																																																																																																															
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																
NON LABOR																																																																																																																			
Hospital	\$72.24	\$47.10	\$84.25																																																																																																																
Emergency Department	\$5.97	\$3.91	\$4.95																																																																																																																
Specialty	\$56.08	\$47.95	\$28.67																																																																																																																
Medications	\$139.34	\$120.54	\$86.61																																																																																																																
Diagnostics	\$35.57	\$27.95	\$17.05																																																																																																																
	6 Month Trend	Most Recent	Statewide																																																																																																																
High Risk Patients		309	11,459																																																																																																																
Mental Health High Utilizers*		2	11																																																																																																																
Appeals Received*		54	37																																																																																																																
Health Care Appts. Missed due to Custody		0.2%	0.8%																																																																																																																
Prison Population Capacity		172%	147%																																																																																																																
Cell Bed Changes		82%	75%																																																																																																																
Average Document Scan Time (in days)		5.7	5.5																																																																																																																
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																			

CALIFORNIA CORRECTIONAL INSTITUTION (CCI)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>91%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>81%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		91%	76%	Level of Care Change Requests		81%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		100%	97%																																																																																																																																								
Mental Health Referrals		91%	76%																																																																																																																																								
Level of Care Change Requests		81%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>81%</td> <td>85%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>74%</td> <td>78%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>17</td> <td>16</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>84%</td> <td>88%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	81%	85%	79%	Asthma Care	74%	78%	85%	Therapeutic Anticoagulation†	100%	100%	67%	Potentially Avoidable Hospitalizations (per year)*	17	16	21	Colon Cancer Screening	84%	88%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>93%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>88%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>100%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>98%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>80%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		93%	96%	PCP Episodic Care		88%	89%	PCP Chronic Care		100%	83%	Specialty Consultation		99%	96%	PCP Specialty Follow-up		98%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		80%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.8%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>1.0%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.2</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>53%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		98%	85%	Med. Provider Non-Formulary Prescribing		3.8%	5.5%	Psychiatrist Non-Formulary Prescribing		1.0%	3.6%	Prescriptions per Inmate		3.2	3.7	KOP Meds from Central Fill		53%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	81%	85%	79%																																																																																																																																								
Asthma Care	74%	78%	85%																																																																																																																																								
Therapeutic Anticoagulation†	100%	100%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	17	16	21																																																																																																																																								
Colon Cancer Screening	84%	88%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		93%	96%																																																																																																																																								
PCP Episodic Care		88%	89%																																																																																																																																								
PCP Chronic Care		100%	83%																																																																																																																																								
Specialty Consultation		99%	96%																																																																																																																																								
PCP Specialty Follow-up		98%	83%																																																																																																																																								
PCP Hospital Follow-up		100%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		80%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		98%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		3.8%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		1.0%	3.6%																																																																																																																																								
Prescriptions per Inmate		3.2	3.7																																																																																																																																								
KOP Meds from Central Fill		53%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>99%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	99%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>26</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>68%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>2.2</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>2.1</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		26	47	Specialty Appts via Telemedicine		68%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		2.2	4.9	Emergency Department Visits*		2.1	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	99%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		26	47																																																																																																																																								
Specialty Appts via Telemedicine		68%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		2.2	4.9																																																																																																																																								
Emergency Department Visits*		2.1	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>296</td> <td>311</td> <td>95%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>13</td> <td>13</td> <td>100%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>133</td> <td>138</td> <td>97%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>17</td> <td>8</td> <td>215%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>28</td> <td>29</td> <td>97%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>28</td> <td>41</td> <td>69%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>10</td> <td>10</td> <td>100%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>66</td> <td>73</td> <td>91%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	296	311	95%	98%	Medical FTE	13	13	100%	98%	Nursing FTE	133	138	97%	108%	Pharmacy FTE	17	8	215%	155%	Dental Clinical FTE	28	29	97%	96%	Mental Health Clinical FTE	28	41	69%	77%	Clinical Support FTE	10	10	100%	84%	Admin. Support FTE	66	73	91%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$82.31</td> <td>\$69.11</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$261.67</td> <td>\$253.86</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$26.33</td> <td>\$25.77</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$76.90</td> <td>\$72.93</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$115.04</td> <td>\$96.87</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$13.86</td> <td>\$10.68</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$78.34</td> <td>\$67.38</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$58.62</td> <td>\$56.32</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$3.13</td> <td>\$3.80</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$22.97</td> <td>\$21.98</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$55.06</td> <td>\$36.59</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$15.63</td> <td>\$11.48</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$82.31	\$69.11	\$85.24	Nursing Staff	\$261.67	\$253.86	\$358.11	Pharmacy Staff	\$26.33	\$25.77	\$28.50	Dental Clinical Staff	\$76.90	\$72.93	\$75.01	Mental Health Clinical Staff	\$115.04	\$96.87	\$149.43	Clinical Support Staff	\$13.86	\$10.68	\$20.37	Admin. Support Staff	\$78.34	\$67.38	\$99.10	NON LABOR				Hospital	\$58.62	\$56.32	\$84.25	Emergency Department	\$3.13	\$3.80	\$4.95	Specialty	\$22.97	\$21.98	\$28.67	Medications	\$55.06	\$36.59	\$86.61	Diagnostics	\$15.63	\$11.48	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>9</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>12</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>115</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		9	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		12	10	Prescriptions Per Pharmacist		115	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	296	311	95%	98%																																																																																																																																							
Medical FTE	13	13	100%	98%																																																																																																																																							
Nursing FTE	133	138	97%	108%																																																																																																																																							
Pharmacy FTE	17	8	215%	155%																																																																																																																																							
Dental Clinical FTE	28	29	97%	96%																																																																																																																																							
Mental Health Clinical FTE	28	41	69%	77%																																																																																																																																							
Clinical Support FTE	10	10	100%	84%																																																																																																																																							
Admin. Support FTE	66	73	91%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$82.31	\$69.11	\$85.24																																																																																																																																								
Nursing Staff	\$261.67	\$253.86	\$358.11																																																																																																																																								
Pharmacy Staff	\$26.33	\$25.77	\$28.50																																																																																																																																								
Dental Clinical Staff	\$76.90	\$72.93	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$115.04	\$96.87	\$149.43																																																																																																																																								
Clinical Support Staff	\$13.86	\$10.68	\$20.37																																																																																																																																								
Admin. Support Staff	\$78.34	\$67.38	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$58.62	\$56.32	\$84.25																																																																																																																																								
Emergency Department	\$3.13	\$3.80	\$4.95																																																																																																																																								
Specialty	\$22.97	\$21.98	\$28.67																																																																																																																																								
Medications	\$55.06	\$36.59	\$86.61																																																																																																																																								
Diagnostics	\$15.63	\$11.48	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		9	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																																																								
Patient Encounters per Psychiatrist		12	10																																																																																																																																								
Prescriptions Per Pharmacist		115	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>296</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>269</td> <td>91%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>8</td> <td>3%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>19</td> <td>6%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		296	100%	100%	Civil Service FTE		269	91%	90%	Overtime FTE		8	3%	5%	Registry FTE		19	6%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>184</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>7</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>29</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.6%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>164%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>80%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.2</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		184	11,459	Mental Health High Utilizers*		7	11	Appeals Received*		29	37	Health Care Appts. Missed due to Custody		0.6%	0.8%	Prison Population Capacity		164%	147%	Cell Bed Changes		80%	75%	Average Document Scan Time (in days)		3.2	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		296	100%	100%																																																																																																																																							
Civil Service FTE		269	91%	90%																																																																																																																																							
Overtime FTE		8	3%	5%																																																																																																																																							
Registry FTE		19	6%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		184	11,459																																																																																																																																								
Mental Health High Utilizers*		7	11																																																																																																																																								
Appeals Received*		29	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.6%	0.8%																																																																																																																																								
Prison Population Capacity		164%	147%																																																																																																																																								
Cell Bed Changes		80%	75%																																																																																																																																								
Average Document Scan Time (in days)		3.2	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

CALIFORNIA CORRECTIONAL CENTER (CCC)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>-</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>97%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>-</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		-	97%	Mental Health Referrals		97%	76%	Level of Care Change Requests		-	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		-	97%																																																																																																																																					
Mental Health Referrals		97%	76%																																																																																																																																					
Level of Care Change Requests		-	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>80%</td> <td>77%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>100%</td> <td>95%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>-</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>2</td> <td>2</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>52%</td> <td>53%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	80%	77%	79%	Asthma Care	100%	95%	85%	Therapeutic Anticoagulation†	-	100%	67%	Potentially Avoidable Hospitalizations (per year)*	2	2	21	Colon Cancer Screening	52%	53%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>90%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>68%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>90%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>100%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>92%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>77%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		90%	89%	PCP Chronic Care		68%	83%	Specialty Consultation		90%	96%	PCP Specialty Follow-up		100%	83%	PCP Hospital Follow-up		92%	94%	CONTINUITY				Primary Care Provider (PCP)		77%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>100%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.1%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>-</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>1.0</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>77%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		100%	85%	Med. Provider Non-Formulary Prescribing		3.1%	5.5%	Psychiatrist Non-Formulary Prescribing		-	3.6%	Prescriptions per Inmate		1.0	3.7	KOP Meds from Central Fill		77%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	80%	77%	79%																																																																																																																																					
Asthma Care	100%	95%	85%																																																																																																																																					
Therapeutic Anticoagulation†	-	100%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	2	2	21																																																																																																																																					
Colon Cancer Screening	52%	53%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		100%	96%																																																																																																																																					
PCP Episodic Care		90%	89%																																																																																																																																					
PCP Chronic Care		68%	83%																																																																																																																																					
Specialty Consultation		90%	96%																																																																																																																																					
PCP Specialty Follow-up		100%	83%																																																																																																																																					
PCP Hospital Follow-up		92%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		77%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		100%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		3.1%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		-	3.6%																																																																																																																																					
Prescriptions per Inmate		1.0	3.7																																																																																																																																					
KOP Meds from Central Fill		77%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	95%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>23</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>54%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>-</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>0.7</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>2.3</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Specialty Care Referrals*		23	47	Specialty Appts via Telemedicine		54%	55%	Admin. Hospital Bed Days (per year)*		-	3	Hospital Admissions*		0.7	4.9	Emergency Department Visits*		2.3	4.6																																																																																																	
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	95%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Specialty Care Referrals*		23	47																																																																																																																																					
Specialty Appts via Telemedicine		54%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		-	3																																																																																																																																					
Hospital Admissions*		0.7	4.9																																																																																																																																					
Emergency Department Visits*		2.3	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				WORKLOAD PER DAY																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>181</td> <td>180</td> <td>100%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>9</td> <td>9</td> <td>99%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>89</td> <td>71</td> <td>125%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>5</td> <td>3</td> <td>151%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>25</td> <td>28</td> <td>89%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>1</td> <td>7</td> <td>14%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>5</td> <td>3</td> <td>179%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>47</td> <td>59</td> <td>80%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	181	180	100%	98%	Medical FTE	9	9	99%	98%	Nursing FTE	89	71	125%	108%	Pharmacy FTE	5	3	151%	155%	Dental Clinical FTE	25	28	89%	96%	Mental Health Clinical FTE	1	7	14%	77%	Clinical Support FTE	5	3	179%	84%	Admin. Support FTE	47	59	80%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$42.38</td> <td>\$43.54</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$137.33</td> <td>\$207.23</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$8.70</td> <td>\$10.16</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$57.45</td> <td>\$72.29</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$5.73</td> <td>\$3.80</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$7.24</td> <td>\$7.79</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$45.41</td> <td>\$51.32</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$20.08</td> <td>\$20.12</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$5.26</td> <td>\$6.00</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$11.51</td> <td>\$9.91</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$17.21</td> <td>\$17.40</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$8.36</td> <td>\$6.22</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$42.38	\$43.54	\$85.24	Nursing Staff	\$137.33	\$207.23	\$358.11	Pharmacy Staff	\$8.70	\$10.16	\$28.50	Dental Clinical Staff	\$57.45	\$72.29	\$75.01	Mental Health Clinical Staff	\$5.73	\$3.80	\$149.43	Clinical Support Staff	\$7.24	\$7.79	\$20.37	Admin. Support Staff	\$45.41	\$51.32	\$99.10	NON LABOR				Hospital	\$20.08	\$20.12	\$84.25	Emergency Department	\$5.26	\$6.00	\$4.95	Specialty	\$11.51	\$9.91	\$28.67	Medications	\$17.21	\$17.40	\$86.61	Diagnostics	\$8.36	\$6.22	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>-</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>-</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>175</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		-	7	Patient Encounters per Psychiatrist		-	10	Prescriptions Per Pharmacist		175	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	181	180	100%	98%																																																																																																																																				
Medical FTE	9	9	99%	98%																																																																																																																																				
Nursing FTE	89	71	125%	108%																																																																																																																																				
Pharmacy FTE	5	3	151%	155%																																																																																																																																				
Dental Clinical FTE	25	28	89%	96%																																																																																																																																				
Mental Health Clinical FTE	1	7	14%	77%																																																																																																																																				
Clinical Support FTE	5	3	179%	84%																																																																																																																																				
Admin. Support FTE	47	59	80%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$42.38	\$43.54	\$85.24																																																																																																																																					
Nursing Staff	\$137.33	\$207.23	\$358.11																																																																																																																																					
Pharmacy Staff	\$8.70	\$10.16	\$28.50																																																																																																																																					
Dental Clinical Staff	\$57.45	\$72.29	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$5.73	\$3.80	\$149.43																																																																																																																																					
Clinical Support Staff	\$7.24	\$7.79	\$20.37																																																																																																																																					
Admin. Support Staff	\$45.41	\$51.32	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$20.08	\$20.12	\$84.25																																																																																																																																					
Emergency Department	\$5.26	\$6.00	\$4.95																																																																																																																																					
Specialty	\$11.51	\$9.91	\$28.67																																																																																																																																					
Medications	\$17.21	\$17.40	\$86.61																																																																																																																																					
Diagnostics	\$8.36	\$6.22	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		12	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		-	7																																																																																																																																					
Patient Encounters per Psychiatrist		-	10																																																																																																																																					
Prescriptions Per Pharmacist		175	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>181</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>159</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>19</td> <td>11%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>3</td> <td>2%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		181	100%	100%	Civil Service FTE		159	88%	90%	Overtime FTE		19	11%	5%	Registry FTE		3	2%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>55</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>5</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.2%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>117%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>89%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>4.4</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		55	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		5	37	Health Care Appts. Missed due to Custody		0.2%	0.8%	Prison Population Capacity		117%	147%	Cell Bed Changes		89%	75%	Average Document Scan Time (in days)		4.4	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		181	100%	100%																																																																																																																																				
Civil Service FTE		159	88%	90%																																																																																																																																				
Overtime FTE		19	11%	5%																																																																																																																																				
Registry FTE		3	2%	5%																																																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		55	11,459																																																																																																																																					
Mental Health High Utilizers*		0	11																																																																																																																																					
Appeals Received*		5	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.2%	0.8%																																																																																																																																					
Prison Population Capacity		117%	147%																																																																																																																																					
Cell Bed Changes		89%	75%																																																																																																																																					
Average Document Scan Time (in days)		4.4	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

CALIPATRIA STATE PRISON (CAL)

December 2012

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																	
										<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>99%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>90%</td> <td>84%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		99%	76%	Level of Care Change Requests		90%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Contact Intervals		100%	97%																																																																																																																																								
Mental Health Referrals		99%	76%																																																																																																																																								
Level of Care Change Requests		90%	84%																																																																																																																																								
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>84%</td> <td>83%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>91%</td> <td>97%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation†</td> <td>100%</td> <td>100%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>10</td> <td>9</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>82%</td> <td>86%</td> <td>89%</td> </tr> </tbody> </table> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>						Prior Quarter	Recent Quarter	Statewide	Diabetes Care	84%	83%	79%	Asthma Care	91%	97%	85%	Therapeutic Anticoagulation†	100%	100%	67%	Potentially Avoidable Hospitalizations (per year)*	10	9	21	Colon Cancer Screening	82%	86%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>100%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>54%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>99%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>78%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>100%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>71%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		100%	89%	PCP Chronic Care		54%	83%	Specialty Consultation		99%	96%	PCP Specialty Follow-up		78%	83%	PCP Hospital Follow-up		100%	94%	CONTINUITY				Primary Care Provider (PCP)		71%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>99%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>3.7%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>-</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>1.9</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>93%</td> <td>65%</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Access to Medications		99%	85%	Med. Provider Non-Formulary Prescribing		3.7%	5.5%	Psychiatrist Non-Formulary Prescribing		-	3.6%	Prescriptions per Inmate		1.9	3.7	KOP Meds from Central Fill		93%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																								
Diabetes Care	84%	83%	79%																																																																																																																																								
Asthma Care	91%	97%	85%																																																																																																																																								
Therapeutic Anticoagulation†	100%	100%	67%																																																																																																																																								
Potentially Avoidable Hospitalizations (per year)*	10	9	21																																																																																																																																								
Colon Cancer Screening	82%	86%	89%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
ACCESS																																																																																																																																											
RN Episodic Care		100%	96%																																																																																																																																								
PCP Episodic Care		100%	89%																																																																																																																																								
PCP Chronic Care		54%	83%																																																																																																																																								
Specialty Consultation		99%	96%																																																																																																																																								
PCP Specialty Follow-up		78%	83%																																																																																																																																								
PCP Hospital Follow-up		100%	94%																																																																																																																																								
CONTINUITY																																																																																																																																											
Primary Care Provider (PCP)		71%	72%																																																																																																																																								
Mental Health Primary Clinician		-	85%																																																																																																																																								
Psychiatrist		-	85%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Access to Medications		99%	85%																																																																																																																																								
Med. Provider Non-Formulary Prescribing		3.7%	5.5%																																																																																																																																								
Psychiatrist Non-Formulary Prescribing		-	3.6%																																																																																																																																								
Prescriptions per Inmate		1.9	3.7																																																																																																																																								
KOP Meds from Central Fill		93%	65%																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>						Prior Year	Current Year	Statewide	Flu Vaccination	-	97%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>SPECIALTY AND HOSPITAL SERVICES</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>40</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>91%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>3.7</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>5.6</td> <td>4.6</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	SPECIALTY AND HOSPITAL SERVICES				Specialty Care Referrals*		40	47	Specialty Appts via Telemedicine		91%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		3.7	4.9	Emergency Department Visits*		5.6	4.6																																																																																														
	Prior Year	Current Year	Statewide																																																																																																																																								
Flu Vaccination	-	97%	95%																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
SPECIALTY AND HOSPITAL SERVICES																																																																																																																																											
Specialty Care Referrals*		40	47																																																																																																																																								
Specialty Appts via Telemedicine		91%	55%																																																																																																																																								
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																								
Hospital Admissions*		3.7	4.9																																																																																																																																								
Emergency Department Visits*		5.6	4.6																																																																																																																																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY																																																																																																																																	
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>203</td> <td>199</td> <td>102%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>10</td> <td>10</td> <td>104%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>94</td> <td>92</td> <td>102%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>8</td> <td>3</td> <td>251%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>24</td> <td>26</td> <td>92%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>5</td> <td>9</td> <td>57%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>5</td> <td>4</td> <td>124%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>57</td> <td>54</td> <td>104%</td> <td>89%</td> </tr> </tbody> </table>						Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	203	199	102%	98%	Medical FTE	10	10	104%	98%	Nursing FTE	94	92	102%	108%	Pharmacy FTE	8	3	251%	155%	Dental Clinical FTE	24	26	92%	96%	Mental Health Clinical FTE	5	9	57%	77%	Clinical Support FTE	5	4	124%	84%	Admin. Support FTE	57	54	104%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$53.49</td> <td>\$58.49</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$224.44</td> <td>\$238.17</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$14.52</td> <td>\$19.55</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$68.84</td> <td>\$74.30</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$20.51</td> <td>\$17.29</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$5.84</td> <td>\$7.79</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$70.67</td> <td>\$75.82</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$38.42</td> <td>\$38.09</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$4.50</td> <td>\$5.64</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$33.07</td> <td>\$22.67</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$27.41</td> <td>\$23.75</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$14.41</td> <td>\$10.56</td> <td>\$17.05</td> </tr> </tbody> </table>						FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$53.49	\$58.49	\$85.24	Nursing Staff	\$224.44	\$238.17	\$358.11	Pharmacy Staff	\$14.52	\$19.55	\$28.50	Dental Clinical Staff	\$68.84	\$74.30	\$75.01	Mental Health Clinical Staff	\$20.51	\$17.29	\$149.43	Clinical Support Staff	\$5.84	\$7.79	\$20.37	Admin. Support Staff	\$70.67	\$75.82	\$99.10	NON LABOR				Hospital	\$38.42	\$38.09	\$84.25	Emergency Department	\$4.50	\$5.64	\$4.95	Specialty	\$33.07	\$22.67	\$28.67	Medications	\$27.41	\$23.75	\$86.61	Diagnostics	\$14.41	\$10.56	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>12</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>4</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>-</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>72</td> <td>112</td> </tr> </tbody> </table>						6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		12	12	Patient Encounters per Primary Mental Health Clinician		4	7	Patient Encounters per Psychiatrist		-	10	Prescriptions Per Pharmacist		72	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																							
TOTAL	203	199	102%	98%																																																																																																																																							
Medical FTE	10	10	104%	98%																																																																																																																																							
Nursing FTE	94	92	102%	108%																																																																																																																																							
Pharmacy FTE	8	3	251%	155%																																																																																																																																							
Dental Clinical FTE	24	26	92%	96%																																																																																																																																							
Mental Health Clinical FTE	5	9	57%	77%																																																																																																																																							
Clinical Support FTE	5	4	124%	84%																																																																																																																																							
Admin. Support FTE	57	54	104%	89%																																																																																																																																							
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																								
LABOR																																																																																																																																											
Medical Staff	\$53.49	\$58.49	\$85.24																																																																																																																																								
Nursing Staff	\$224.44	\$238.17	\$358.11																																																																																																																																								
Pharmacy Staff	\$14.52	\$19.55	\$28.50																																																																																																																																								
Dental Clinical Staff	\$68.84	\$74.30	\$75.01																																																																																																																																								
Mental Health Clinical Staff	\$20.51	\$17.29	\$149.43																																																																																																																																								
Clinical Support Staff	\$5.84	\$7.79	\$20.37																																																																																																																																								
Admin. Support Staff	\$70.67	\$75.82	\$99.10																																																																																																																																								
NON LABOR																																																																																																																																											
Hospital	\$38.42	\$38.09	\$84.25																																																																																																																																								
Emergency Department	\$4.50	\$5.64	\$4.95																																																																																																																																								
Specialty	\$33.07	\$22.67	\$28.67																																																																																																																																								
Medications	\$27.41	\$23.75	\$86.61																																																																																																																																								
Diagnostics	\$14.41	\$10.56	\$17.05																																																																																																																																								
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																								
Patient Encounters per PCP		12	12																																																																																																																																								
Patient Encounters per Primary Mental Health Clinician		4	7																																																																																																																																								
Patient Encounters per Psychiatrist		-	10																																																																																																																																								
Prescriptions Per Pharmacist		72	112																																																																																																																																								
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>203</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>186</td> <td>91%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>10</td> <td>5%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>8</td> <td>4%</td> <td>5%</td> </tr> </tbody> </table>						6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		203	100%	100%	Civil Service FTE		186	91%	90%	Overtime FTE		10	5%	5%	Registry FTE		8	4%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Most Recent</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>200</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>0</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>14</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.1%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>154%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>73%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>3.8</td> <td>5.5</td> </tr> </tbody> </table>						6 Month Trend	Most Recent	Statewide	OTHER TRENDS				High Risk Patients		200	11,459	Mental Health High Utilizers*		0	11	Appeals Received*		14	37	Health Care Appts. Missed due to Custody		0.1%	0.8%	Prison Population Capacity		154%	147%	Cell Bed Changes		73%	75%	Average Document Scan Time (in days)		3.8	5.5																																																																					
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																							
Total Actual FTE		203	100%	100%																																																																																																																																							
Civil Service FTE		186	91%	90%																																																																																																																																							
Overtime FTE		10	5%	5%																																																																																																																																							
Registry FTE		8	4%	5%																																																																																																																																							
	6 Month Trend	Most Recent	Statewide																																																																																																																																								
OTHER TRENDS																																																																																																																																											
High Risk Patients		200	11,459																																																																																																																																								
Mental Health High Utilizers*		0	11																																																																																																																																								
Appeals Received*		14	37																																																																																																																																								
Health Care Appts. Missed due to Custody		0.1%	0.8%																																																																																																																																								
Prison Population Capacity		154%	147%																																																																																																																																								
Cell Bed Changes		73%	75%																																																																																																																																								
Average Document Scan Time (in days)		3.8	5.5																																																																																																																																								
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>																																																																																																																																											

AVENAL STATE PRISON (ASP)

December 2012

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																
								<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Contact Intervals</td> <td></td> <td>100%</td> <td>97%</td> </tr> <tr> <td>Mental Health Referrals</td> <td></td> <td>97%</td> <td>76%</td> </tr> <tr> <td>Level of Care Change Requests</td> <td></td> <td>86%</td> <td>84%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Contact Intervals		100%	97%	Mental Health Referrals		97%	76%	Level of Care Change Requests		86%	84%																																																																																																													
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Contact Intervals		100%	97%																																																																																																																																					
Mental Health Referrals		97%	76%																																																																																																																																					
Level of Care Change Requests		86%	84%																																																																																																																																					
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Prior Quarter</th> <th>Recent Quarter</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Diabetes Care</td> <td>77%</td> <td>84%</td> <td>79%</td> </tr> <tr> <td>Asthma Care</td> <td>95%</td> <td>98%</td> <td>85%</td> </tr> <tr> <td>Therapeutic Anticoagulation</td> <td>75%</td> <td>64%</td> <td>67%</td> </tr> <tr> <td>Potentially Avoidable Hospitalizations (per year)*</td> <td>27</td> <td>28</td> <td>21</td> </tr> <tr> <td>Colon Cancer Screening</td> <td>89%</td> <td>91%</td> <td>89%</td> </tr> </tbody> </table>					Prior Quarter	Recent Quarter	Statewide	Diabetes Care	77%	84%	79%	Asthma Care	95%	98%	85%	Therapeutic Anticoagulation	75%	64%	67%	Potentially Avoidable Hospitalizations (per year)*	27	28	21	Colon Cancer Screening	89%	91%	89%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RN Episodic Care</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Episodic Care</td> <td></td> <td>89%</td> <td>89%</td> </tr> <tr> <td>PCP Chronic Care</td> <td></td> <td>91%</td> <td>83%</td> </tr> <tr> <td>Specialty Consultation</td> <td></td> <td>100%</td> <td>96%</td> </tr> <tr> <td>PCP Specialty Follow-up</td> <td></td> <td>90%</td> <td>83%</td> </tr> <tr> <td>PCP Hospital Follow-up</td> <td></td> <td>96%</td> <td>94%</td> </tr> <tr> <td>CONTINUITY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Primary Care Provider (PCP)</td> <td></td> <td>63%</td> <td>72%</td> </tr> <tr> <td>Mental Health Primary Clinician</td> <td></td> <td>-</td> <td>85%</td> </tr> <tr> <td>Psychiatrist</td> <td></td> <td>-</td> <td>85%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	ACCESS				RN Episodic Care		100%	96%	PCP Episodic Care		89%	89%	PCP Chronic Care		91%	83%	Specialty Consultation		100%	96%	PCP Specialty Follow-up		90%	83%	PCP Hospital Follow-up		96%	94%	CONTINUITY				Primary Care Provider (PCP)		63%	72%	Mental Health Primary Clinician		-	85%	Psychiatrist		-	85%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Access to Medications</td> <td></td> <td>79%</td> <td>85%</td> </tr> <tr> <td>Med. Provider Non-Formulary Prescribing</td> <td></td> <td>5.0%</td> <td>5.5%</td> </tr> <tr> <td>Psychiatrist Non-Formulary Prescribing</td> <td></td> <td>2.9%</td> <td>3.6%</td> </tr> <tr> <td>Prescriptions per Inmate</td> <td></td> <td>3.3</td> <td>3.7</td> </tr> <tr> <td>KOP Meds from Central Fill</td> <td></td> <td>79%</td> <td>65%</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Access to Medications		79%	85%	Med. Provider Non-Formulary Prescribing		5.0%	5.5%	Psychiatrist Non-Formulary Prescribing		2.9%	3.6%	Prescriptions per Inmate		3.3	3.7	KOP Meds from Central Fill		79%	65%																													
	Prior Quarter	Recent Quarter	Statewide																																																																																																																																					
Diabetes Care	77%	84%	79%																																																																																																																																					
Asthma Care	95%	98%	85%																																																																																																																																					
Therapeutic Anticoagulation	75%	64%	67%																																																																																																																																					
Potentially Avoidable Hospitalizations (per year)*	27	28	21																																																																																																																																					
Colon Cancer Screening	89%	91%	89%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
ACCESS																																																																																																																																								
RN Episodic Care		100%	96%																																																																																																																																					
PCP Episodic Care		89%	89%																																																																																																																																					
PCP Chronic Care		91%	83%																																																																																																																																					
Specialty Consultation		100%	96%																																																																																																																																					
PCP Specialty Follow-up		90%	83%																																																																																																																																					
PCP Hospital Follow-up		96%	94%																																																																																																																																					
CONTINUITY																																																																																																																																								
Primary Care Provider (PCP)		63%	72%																																																																																																																																					
Mental Health Primary Clinician		-	85%																																																																																																																																					
Psychiatrist		-	85%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Access to Medications		79%	85%																																																																																																																																					
Med. Provider Non-Formulary Prescribing		5.0%	5.5%																																																																																																																																					
Psychiatrist Non-Formulary Prescribing		2.9%	3.6%																																																																																																																																					
Prescriptions per Inmate		3.3	3.7																																																																																																																																					
KOP Meds from Central Fill		79%	65%																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>Prior Year</th> <th>Current Year</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Flu Vaccination</td> <td>-</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>					Prior Year	Current Year	Statewide	Flu Vaccination	-	100%	95%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Specialty Care Referrals*</td> <td></td> <td>69</td> <td>47</td> </tr> <tr> <td>Specialty Appts via Telemedicine</td> <td></td> <td>50%</td> <td>55%</td> </tr> <tr> <td>Admin. Hospital Bed Days (per year)*</td> <td></td> <td>0</td> <td>3</td> </tr> <tr> <td>Hospital Admissions*</td> <td></td> <td>4.4</td> <td>4.9</td> </tr> <tr> <td>Emergency Department Visits*</td> <td></td> <td>5.6</td> <td>4.6</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Specialty Care Referrals*		69	47	Specialty Appts via Telemedicine		50%	55%	Admin. Hospital Bed Days (per year)*		0	3	Hospital Admissions*		4.4	4.9	Emergency Department Visits*		5.6	4.6																																																																																																	
	Prior Year	Current Year	Statewide																																																																																																																																					
Flu Vaccination	-	100%	95%																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Specialty Care Referrals*		69	47																																																																																																																																					
Specialty Appts via Telemedicine		50%	55%																																																																																																																																					
Admin. Hospital Bed Days (per year)*		0	3																																																																																																																																					
Hospital Admissions*		4.4	4.9																																																																																																																																					
Emergency Department Visits*		5.6	4.6																																																																																																																																					
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				SPECIALTY AND HOSPITAL SERVICES																																																																																																																																
<table border="1"> <thead> <tr> <th></th> <th>Actual Sep. 2012</th> <th>Authorized Sep. 2012</th> <th>% of Auth.</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>312</td> <td>313</td> <td>99%</td> <td>98%</td> </tr> <tr> <td>Medical FTE</td> <td>16</td> <td>14</td> <td>111%</td> <td>98%</td> </tr> <tr> <td>Nursing FTE</td> <td>145</td> <td>132</td> <td>110%</td> <td>108%</td> </tr> <tr> <td>Pharmacy FTE</td> <td>12</td> <td>8</td> <td>145%</td> <td>155%</td> </tr> <tr> <td>Dental Clinical FTE</td> <td>31</td> <td>31</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>Mental Health Clinical FTE</td> <td>18</td> <td>35</td> <td>52%</td> <td>77%</td> </tr> <tr> <td>Clinical Support FTE</td> <td>9</td> <td>9</td> <td>102%</td> <td>84%</td> </tr> <tr> <td>Admin. Support FTE</td> <td>81</td> <td>85</td> <td>95%</td> <td>89%</td> </tr> </tbody> </table>					Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)	TOTAL	312	313	99%	98%	Medical FTE	16	14	111%	98%	Nursing FTE	145	132	110%	108%	Pharmacy FTE	12	8	145%	155%	Dental Clinical FTE	31	31	100%	96%	Mental Health Clinical FTE	18	35	52%	77%	Clinical Support FTE	9	9	102%	84%	Admin. Support FTE	81	85	95%	89%	<table border="1"> <thead> <tr> <th></th> <th>FY 11/12</th> <th>YTD 12/13</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Medical Staff</td> <td>\$63.24</td> <td>\$72.07</td> <td>\$85.24</td> </tr> <tr> <td>Nursing Staff</td> <td>\$225.77</td> <td>\$246.28</td> <td>\$358.11</td> </tr> <tr> <td>Pharmacy Staff</td> <td>\$15.48</td> <td>\$16.93</td> <td>\$28.50</td> </tr> <tr> <td>Dental Clinical Staff</td> <td>\$73.45</td> <td>\$66.75</td> <td>\$75.01</td> </tr> <tr> <td>Mental Health Clinical Staff</td> <td>\$66.92</td> <td>\$68.39</td> <td>\$149.43</td> </tr> <tr> <td>Clinical Support Staff</td> <td>\$10.04</td> <td>\$10.31</td> <td>\$20.37</td> </tr> <tr> <td>Admin. Support Staff</td> <td>\$79.65</td> <td>\$86.87</td> <td>\$99.10</td> </tr> <tr> <td>NON LABOR</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Hospital</td> <td>\$114.77</td> <td>\$93.90</td> <td>\$84.25</td> </tr> <tr> <td>Emergency Department</td> <td>\$7.87</td> <td>\$7.42</td> <td>\$4.95</td> </tr> <tr> <td>Specialty</td> <td>\$33.48</td> <td>\$30.12</td> <td>\$28.67</td> </tr> <tr> <td>Medications</td> <td>\$70.70</td> <td>\$51.39</td> <td>\$86.61</td> </tr> <tr> <td>Diagnostics</td> <td>\$14.62</td> <td>\$15.69</td> <td>\$17.05</td> </tr> </tbody> </table>					FY 11/12	YTD 12/13	Statewide (excluding HQ)	LABOR				Medical Staff	\$63.24	\$72.07	\$85.24	Nursing Staff	\$225.77	\$246.28	\$358.11	Pharmacy Staff	\$15.48	\$16.93	\$28.50	Dental Clinical Staff	\$73.45	\$66.75	\$75.01	Mental Health Clinical Staff	\$66.92	\$68.39	\$149.43	Clinical Support Staff	\$10.04	\$10.31	\$20.37	Admin. Support Staff	\$79.65	\$86.87	\$99.10	NON LABOR				Hospital	\$114.77	\$93.90	\$84.25	Emergency Department	\$7.87	\$7.42	\$4.95	Specialty	\$33.48	\$30.12	\$28.67	Medications	\$70.70	\$51.39	\$86.61	Diagnostics	\$14.62	\$15.69	\$17.05	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>Patient Encounters per PCP</td> <td></td> <td>11</td> <td>12</td> </tr> <tr> <td>Patient Encounters per Primary Mental Health Clinician</td> <td></td> <td>8</td> <td>7</td> </tr> <tr> <td>Patient Encounters per Psychiatrist</td> <td></td> <td>13</td> <td>10</td> </tr> <tr> <td>Prescriptions Per Pharmacist</td> <td></td> <td>171</td> <td>112</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	Patient Encounters per PCP		11	12	Patient Encounters per Primary Mental Health Clinician		8	7	Patient Encounters per Psychiatrist		13	10	Prescriptions Per Pharmacist		171	112
	Actual Sep. 2012	Authorized Sep. 2012	% of Auth.	Statewide (excluding HQ)																																																																																																																																				
TOTAL	312	313	99%	98%																																																																																																																																				
Medical FTE	16	14	111%	98%																																																																																																																																				
Nursing FTE	145	132	110%	108%																																																																																																																																				
Pharmacy FTE	12	8	145%	155%																																																																																																																																				
Dental Clinical FTE	31	31	100%	96%																																																																																																																																				
Mental Health Clinical FTE	18	35	52%	77%																																																																																																																																				
Clinical Support FTE	9	9	102%	84%																																																																																																																																				
Admin. Support FTE	81	85	95%	89%																																																																																																																																				
	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																					
LABOR																																																																																																																																								
Medical Staff	\$63.24	\$72.07	\$85.24																																																																																																																																					
Nursing Staff	\$225.77	\$246.28	\$358.11																																																																																																																																					
Pharmacy Staff	\$15.48	\$16.93	\$28.50																																																																																																																																					
Dental Clinical Staff	\$73.45	\$66.75	\$75.01																																																																																																																																					
Mental Health Clinical Staff	\$66.92	\$68.39	\$149.43																																																																																																																																					
Clinical Support Staff	\$10.04	\$10.31	\$20.37																																																																																																																																					
Admin. Support Staff	\$79.65	\$86.87	\$99.10																																																																																																																																					
NON LABOR																																																																																																																																								
Hospital	\$114.77	\$93.90	\$84.25																																																																																																																																					
Emergency Department	\$7.87	\$7.42	\$4.95																																																																																																																																					
Specialty	\$33.48	\$30.12	\$28.67																																																																																																																																					
Medications	\$70.70	\$51.39	\$86.61																																																																																																																																					
Diagnostics	\$14.62	\$15.69	\$17.05																																																																																																																																					
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
Patient Encounters per PCP		11	12																																																																																																																																					
Patient Encounters per Primary Mental Health Clinician		8	7																																																																																																																																					
Patient Encounters per Psychiatrist		13	10																																																																																																																																					
Prescriptions Per Pharmacist		171	112																																																																																																																																					
<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Actual Sep. 2012</th> <th>% of Total</th> <th>Statewide (excluding HQ)</th> </tr> </thead> <tbody> <tr> <td>Total Actual FTE</td> <td></td> <td>312</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Civil Service FTE</td> <td></td> <td>292</td> <td>94%</td> <td>90%</td> </tr> <tr> <td>Overtime FTE</td> <td></td> <td>9</td> <td>3%</td> <td>5%</td> </tr> <tr> <td>Registry FTE</td> <td></td> <td>11</td> <td>4%</td> <td>5%</td> </tr> </tbody> </table>					6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)	Total Actual FTE		312	100%	100%	Civil Service FTE		292	94%	90%	Overtime FTE		9	3%	5%	Registry FTE		11	4%	5%	<table border="1"> <thead> <tr> <th></th> <th>6 Month Trend</th> <th>Oct. 2012</th> <th>Statewide</th> </tr> </thead> <tbody> <tr> <td>OTHER TRENDS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>High Risk Patients</td> <td></td> <td>508</td> <td>11,459</td> </tr> <tr> <td>Mental Health High Utilizers*</td> <td></td> <td>4</td> <td>11</td> </tr> <tr> <td>Appeals Received*</td> <td></td> <td>47</td> <td>37</td> </tr> <tr> <td>Health Care Appts. Missed due to Custody</td> <td></td> <td>0.0%</td> <td>0.8%</td> </tr> <tr> <td>Prison Population Capacity</td> <td></td> <td>172%</td> <td>147%</td> </tr> <tr> <td>Cell Bed Changes</td> <td></td> <td>64%</td> <td>75%</td> </tr> <tr> <td>Average Document Scan Time (in days)</td> <td></td> <td>6.0</td> <td>5.5</td> </tr> </tbody> </table>					6 Month Trend	Oct. 2012	Statewide	OTHER TRENDS				High Risk Patients		508	11,459	Mental Health High Utilizers*		4	11	Appeals Received*		47	37	Health Care Appts. Missed due to Custody		0.0%	0.8%	Prison Population Capacity		172%	147%	Cell Bed Changes		64%	75%	Average Document Scan Time (in days)		6.0	5.5																																																																				
	6 Month Trend	Actual Sep. 2012	% of Total	Statewide (excluding HQ)																																																																																																																																				
Total Actual FTE		312	100%	100%																																																																																																																																				
Civil Service FTE		292	94%	90%																																																																																																																																				
Overtime FTE		9	3%	5%																																																																																																																																				
Registry FTE		11	4%	5%																																																																																																																																				
	6 Month Trend	Oct. 2012	Statewide																																																																																																																																					
OTHER TRENDS																																																																																																																																								
High Risk Patients		508	11,459																																																																																																																																					
Mental Health High Utilizers*		4	11																																																																																																																																					
Appeals Received*		47	37																																																																																																																																					
Health Care Appts. Missed due to Custody		0.0%	0.8%																																																																																																																																					
Prison Population Capacity		172%	147%																																																																																																																																					
Cell Bed Changes		64%	75%																																																																																																																																					
Average Document Scan Time (in days)		6.0	5.5																																																																																																																																					
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>				<p>*Per 1,000 inmates</p>																																																																																																																																				

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
MEDICAL PROGRAM INSPECTIONS			
Overall Score	Goal: ≥85% adherence High: >85% Moderate: 75%-84% Low: <75%	The Office of the Inspector General (OIG) uses a series of “yes” or “no” questions to determine adherence in 20 components of medical delivery (e.g., Chronic Care). Each inspection question is weighted and scored by calculating the percentage of “yes” answers for each question from all items sampled. That percentage is then multiplied by the question’s weight to arrive at a weighted score. The total score is calculated by summing the number of weighted subject points earned and dividing that value by the overall number of weighted points possible. Reported percentages reflect the most recent OIG inspection results. See OIG website for details: http://www.oig.ca.gov/pages/reports/medical-inspections.php .	OIG Medical Inspection Results
DENTAL PROGRAM AUDIT			
Clinical Process	Pass ≥ 75% Fail < 75%	Percentage adherence to standards in the Clinical Process category of the Perez Court Expert Dental Audit Tool.	Perez Court Expert Dental Audit Tool
Quality of Care	Pass ≥80% Fail < 80%	Percentage adherence to standards in the Quality of Care category of the Perez Court Expert Dental Audit Tool.	
Patient Safety	Pass ≥90% Fail < 90%	Percentage adherence to standards in the Patient Safety category of the Perez Court Expert Dental Audit Tool.	
MENTAL HEALTH TIMEFRAME COMPLIANCE			
Contact Intervals	High: ≥85% Moderate: 75%-84% Low: <75%	Percentage adherence to the Mental Health Services Delivery System’s (MHSDS) inmate-patient contact timeframes. Compliance is measured weekly through MHSDS and include routine Interdisciplinary Treatment Team (IDTT), psychiatrist, and primary clinician (PC) contacts. Aggregated percentage adherence represents adherence to contact type timeframes for each care program and housing placement [limited to Correctional Clinical Case Management System (CCCMS), Enhanced Outpatient Program (EOP), housed in Mainline (ML) or the Reception Center (RC)].	Mental Health Tracking System
Mental Health Referrals		Percentage adherence to timeframe requirements for entry into MHSDS, as defined by the MHSDS Program Guide.	
Level of Care Change Requests		Percentage adherence to timeframe requirements related to requests for Level of Care Changes for the following MHSDS areas: Correctional Clinical Case Management System (CCCMS), Enhanced Outpatient Program (EOP), and Mental Health Crisis Beds (MHCB) as defined by the MHSDS Program Guide.	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
PREVENTION AND DISEASE MANAGEMENT			
Diabetes Care	Goal ≥ 75%	<p>Average of the following measures for inmate-patients 18 through 75 years of age with diabetes*, who were continuously incarcerated during the last 12 months, whose:</p> <ul style="list-style-type: none"> • Most recent hemoglobin A1c (HbA1c) result in the last 12 months was <8% (under control) • Most recent low-density lipoprotein-cholesterol (LDL-C) result in the last 12 months was <100 mg/dL (under control) • Most recent blood pressure in the last 12 months was <140/90 (under control) • Received medical attention in the last 12 months for nephropathy (urine microalbumin checked or patient on an angiotensin-converting enzyme inhibitor (ACEI) or angiotensin II receptor blocker (ARB) medication) <p>*CCHCS assumes patients have diabetes based on the patient ever receiving a prescription of diabetes medication and/or laboratory hemoglobin A1c (HbA1c) result greater than or equal to 6.5% (>=6.5%) excluding patients who only have 1 dispense of a diabetes medication greater than 3 months ago and no history of a HbA1c greater than or equal to 6.5% (>=6.5%).</p>	<p>Reference and Institution Laboratory Databases / Guardian Pharmacy Database / Strategic Offender Management System/ Third Party Health Care Claims / Institution Inmate Refusal Data (Self-Reported)</p>
	High ≥ 75%		
	Moderate 65%-74%		
	Low < 65%		
Asthma Care	Goal ≥ 85%	<p>Percentage of inmate-patients 18 through 50 years of age who had persistent asthma*, who were continuously incarcerated in the last 12 months, who were prescribed an inhaled corticosteroid in the last 12 months</p> <p>*CCHCS uses pharmacy data to identify an inmate-patient with persistent asthma – defined here as an inmate-patient ages 18 to 50 years who received four or more (>=4) dispensing events in the last 12 months for any of the following asthma medications:</p> <ul style="list-style-type: none"> • 18-39 year old patients: SABA/ICS/LABA/SAAC/LAAC • 40-50 year old patients: SABA/ICS/LABA <p>SABA: short-acting beta agonist ICS: inhaled corticosteroid LABA: long-acting beta agonist SAAC: short-acting anticholinergic agents LAAC: long-acting anticholinergic agents</p>	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
Therapeutic Anticoagulation	Goal ≥75%	<p>Percentage of inmate-patients who were prescribed warfarin/Coumadin for anticoagulation therapy and achieved a therapeutic international normalizing ratio (INR) between 2 and 3.5 in the last 32 days. To be eligible, inmate-patients must have been receiving anticoagulation therapy for at least each of the last four months.</p>	
	High ≥75%		
	Moderate 65%-74%		
	Low < 65%		

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Potentially Avoidable Hospitalizations per 1,000 Inmates per Year	Goal <2	Rate of potentially avoidable hospitalizations per 1,000 inmates per year. Hospitalizations considered potentially avoidable are based on the Agency for Healthcare Research and Quality (AHRQ) criteria for cellulitis, pneumonia, diabetes and related complications, asthma, chronic obstructive pulmonary disease (COPD), altered level of consciousness or seizure disorders, urinary tract infections, dehydration, angina, and congestive heart failure. CCHCS also includes end stage liver disease complications, self-injury, medication-related events, and hospital readmissions within 30 days of discharge. Reported rates reflect an annualized rate using the latest six-months.	Reference and Institution Laboratory Databases / Guardian Pharmacy Database / Strategic Offender Management System/ Third Party Health Care Claims / Institution Inmate Refusal Data (Self-Reported)
	High <2		
	Moderate 2-10		
	Low >10		
Colon Cancer Screening	Goal ≥ 85%	Percentage of inmate-patients 50 through 75 years of age*, continuously incarcerated during the last 12 months, who were offered or received colon cancer screening through one of the following methods: <ul style="list-style-type: none"> • an appropriate fecal immunochemical test (FIT) or fecal occult blood (guaiac) test (FOBT) during the last 12 months • a sigmoidoscopy during the last 5 years • a colonoscopy during the last 10 years <p>*Note: as per most other national performance indicators for colon cancer screening, although the category starts at age 50, 51 year olds are the earliest age eligible in order to allow every eligible person to have at least 12 months of follow-up time after the starting age of 50.</p> <p>Colonoscopy and sigmoidoscopy data are available June 2008 and later. Please note that an inmate-patient was counted towards compliance if screening was offered but the inmate-patient declined.</p>	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
Breast Cancer Screening	Goal ≥ 85%	Percentage of female inmate-patients 50* through 74** years of age, continuously incarcerated during the last 12 months who received a mammogram in the last two years or were offered a mammogram during the last 12 months. Mammography data are available June 2009 and later. Please note that an inmate-patient was counted towards compliance if screening was offered during the last 12 months but the inmate-patient declined.	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
		*Eligibility begins at age 51 rather than 50 so that all eligible persons had a minimum of 12 months to be offered a mammogram or refuse a mammogram. **CCHCS uses the age range of 50 to 74 years of age that the U.S. Preventive Services Task Force has determined as the age group that most likely benefits from breast cancer screening.	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Flu vaccination	Goal ≥ 85%	Percentage of inmate-patients who were offered influenza vaccination between September 1 and December 31. Please note that an inmate-patient was counted towards compliance if flu vaccination was offered but the inmate-patient declined. This measure is reported annually by institutions.	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
ACCESS AND CONTINUITY			
ACCESS			
RN Episodic Care	Goal ≥ 85%	Percentage of inmate-patients who submitted a medical Health Care Service Request form indicating symptoms and who were seen face-to-face by a nurse by the next business day.	Access Measure Audit Tool
	High ≥ 85%		
PCP Episodic Care	Moderate 75%-84%	Percentage of inmate-patients who received a routine appointment with a primary care provider within 14 calendar days of a nurse referral.	
	Low < 75%		
PCP Chronic Care		Percentage of inmate-patients enrolled in the chronic care program who received a follow-up evaluation by a primary care provider as ordered at the patient’s last chronic care visit, but not to exceed 180 calendar days after that visit.	
Specialty Consultation		Average percentage of <ul style="list-style-type: none"> inmate-patients evaluated by a specialist within 14 calendar days of approval of a high priority referral inmate-patients evaluated by a specialist within 90 calendar days of approval of a routine referral 	
PCP Specialty Follow-up		Average percentage of <ul style="list-style-type: none"> inmate-patients who were seen by a primary care provider within 3 business days after returning from a high priority specialty appointment inmate-patients who were seen by a primary care provider within 14 calendar days after returning from a routine specialty appointment 	
PCP Hospital Follow-up		Percentage of inmate-patients returning from a higher level of community care (a community hospital or emergency department) who received a follow-up evaluation by their primary care provider within 5 calendar days after return to the institution.	
CONTINUITY			
Provider	Goal ≥ 85%	Percentage of chronic care inmate-patients residing at their current institution during the last six months who had fewer than three primary care providers prescribing essential medications over that same six-month period.	Guardian Pharmacy Database, Mental Health Tracking System, Strategic Offenders Management System
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
Mental Health Clinician		Percentage of mental health clinician encounters that occurred with a single mental health clinician for inmate-patients residing at their current institution during the last six months and enrolled in the Enhanced Outpatient Program for the last six months.	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Psychiatrist		Percentage of psychiatrist encounters that occurred with a single psychiatrist for inmate-patients residing at their current institution during the last six months and enrolled in the Enhanced Outpatient Program for the last six months.	
MEDICATION MANAGEMENT			
Access to Medications	Goal ≥ 85%	Average percentage of <ul style="list-style-type: none"> chronic care inmate-patients who received all prescribed chronic care medications during the last 90 days inmate-patients returning from a higher level of care (community hospital or emergency department) who received all prescribed medications by the next business day newly arriving or intra-system transfer inmate-patients who received all medications previously prescribed within policy timeframes (1 calendar day for newly arriving and next business day for Intra-system transfer) 	Access Measure Audit Tool
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
Prescriptions per Inmate	Not Benchmarked	Average number of prescriptions dispensed per inmate per month.	Guardian Pharmacy Database/ Statewide Population Report
Medical Provider Non-Formulary Prescribing	Goal < 3%	Percentage of all non-mental health prescriptions filled for medications not on the formulary.	
	High < 3%		
	Moderate 3%-5%		
Psychiatrist Non-Formulary Prescribing	Goal < 5%	Percentage of all psychiatrist-generated prescriptions filled for medications not on the formulary.	
	High < 5%		
	Moderate 5%-7%		
KOP medications from Central Fill Pharmacy		Percentage of keep on person (KOP) medications that were dispensed from the Central Fill Pharmacy rather than from the institution's pharmacy.	
SPECIALTY AND HOSPITAL SERVICES			
Specialty Care Referrals	Goal: <60	Average number of referrals for specialist consultations submitted and approved per 1,000 inmates per month.	InterQual/Utilization Management Statewide Report/Statewide Population Report
	High: <60		
	Moderate: 60-100		
	Low: >100		
Specialty Appointments via Telemedicine	Goal: >30%	Percentage of non-psychiatric specialist visits appropriate for telemedicine (i.e., non-procedural evaluation, management, or consultation) delivered via telemedicine services.	Third Party Administrator Claims
	High: >30%		
	Moderate: 25%-30%		
	Low: <25%		

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Hospital Admissions	Not Benchmarked	Average number of community hospital admissions per 1,000 inmates per month.	Census and Discharge Data Information System/ Statewide Population Report
Emergency Department Visits	Not Benchmarked	Average number of community emergency department visits per 1,000 inmates per month.	Census and Discharge Data Information System/ Statewide Population Report
Administrative Hospital Bed Days	Goal: <2	Average number of potentially avoidable days spent occupying a community hospital bed (e.g., due to unavailability of Correctional Treatment Center beds) per 1,000 inmates per year.	Census and Discharge Data Information System/ Statewide Population Report
	High: <2		
	Moderate: 2 - 10		
	Low: >10		
STAFFING (FULL TIME EQUIVALENT)			
Full Time Equivalent (FTE)	Not Benchmarked	Measures one full calendar year of state employee paid employment, or the equivalent of 2,088 hours (the number of average available work hours in a year). A staff month is equivalent to 174 hours (the average available work hours in a month) (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	Position Management Report, MIRS Report, HIDPSB Registry Report, CDCR Dental Facility Vacancy Report, Mental Health Institution Vacancy Report
Actual FTE		Number of current Full Time Equivalent (FTE) staff being utilized through Permanent Employee Filled Positions, Overtime and Registry (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Authorized FTE		Number of ongoing positions approved in the budget of the last year (excluding positions abolished due to continued, extended vacancy) (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs). Details about authorized positions by classification can be found in the Salaries and Wages Supplement for state organizations.	
Percent of Authorized		Percentage of number of actual FTE positions to number of authorized FTE positions (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Medical Staff	Not Benchmarked	Number of actual and authorized FTE positions and percent of authorized FTE positions for medical staff, including non-psychiatric MD, DO, NP and PA hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	Position Management Report, MIRS Report, HIDPSB Registry Report, CDCR Dental Facility Vacancy Report, Mental Health Institution Vacancy Report
Nursing Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for nursing staff, including RN, LVN, CNA and psychiatry technician hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Pharmacy Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for pharmacy staff, including pharmacist and pharmacy technician hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Dental Clinical Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for dental clinical staff, including dentist and hygienist hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Mental Health Clinician		Number of actual and authorized FTE positions and percent of authorized FTE positions for mental health clinician staff, including psychiatrist, psychologist, and licensed clinical social worker hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Clinical Support		Number of actual and authorized FTE positions and percent of authorized FTE positions for clinical support staff, including physical therapist, laboratory, radiology and other licensed clinical staff hours not accounted for in other clinical categories (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Administrative Support		Number of actual and authorized FTE positions and percent of authorized for administrative support staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Total Actual FTE		Total number of actual FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
Permanent Employees FTE		Total number of permanent employee FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
Overtime FTE		Total number of overtime FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
Registry FTE		Total number of registry/contract employee FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	

MAJOR COSTS PER INMATE PER MONTH

LABOR

Medical Staff	Not Benchmarked	The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for medical staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	MIRS Report, HIDPSB Registry Report
Nursing Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for nursing staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Pharmacy Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for pharmacy staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Dental Clinical Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for dental clinical staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Mental Health Clinical Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for mental health clinical staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Clinical Support		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for clinical support staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Administrative Support		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for administrative support staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
NON LABOR			
Hospital	Not Benchmarked	Dollar cost of inpatient treatment services per inmate per month.	Third Party Health Care Claims
Emergency Department		Dollar cost of emergency department visits per inmate per month.	
Specialty		Dollar cost of all non-psychiatric specialty services per inmate per month.	
Medications		Dollar cost of all prescriptions per inmate per month.	Guardian Pharmacy Database
Diagnostics		Dollar cost of all diagnostic services per inmate per month.	Third Party Health Care Claims
WORKLOAD PER DAY			
Patient Encounters per PCP	Not Benchmarked	Average number of inmate-patients seen per Primary Care Provider (PCP) per normalized eight hour day.	Provider Productivity Tool
Patient Encounters per Primary Mental Health Clinician		Average number of inmate-patients seen per primary mental health clinician (psychologist or social worker) per normalized eight hour day.	Mental Health Tracking System
Patient Encounters per Psychiatrist		Average number of inmate-patients seen per Psychiatrist per normalized eight hour day.	
Prescriptions per Pharmacist		Average number of prescriptions filled per Pharmacist per normalized eight hour day.	Guardian Pharmacy Database

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
OTHER TRENDS			
Appropriately Housed Clinically Complex Patients	Goal > 75%	Percentage of Clinically Complex inmate-patients appropriately housed at institutions with Intermediate health missions. The monthly composite and institution scorecards data shows the total number of Clinically Complex inmate-patients.	Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System
	High > 75%		
	Moderate 65%-75%		
	Low < 65%		
Mental Health High Utilizers	Not Benchmarked	Number of inmate-patients with two or more mental health-related placements/admissions to Suicide Watch, Outpatient Housing Unit, Mental Health Crisis Bed, or Intermediate Care Facility per 1,000 inmates per month.	Strategic Offender Management System, Census and Discharge Data Information System, Mental Health Tracking System, Fiscal Suicide Watch Logs
Appeals Received	Not Benchmarked	Average number of appeals received (formal and informal) per 1,000 inmates per month.	Health Care Appeals Report/ Statewide Population Report
Health Care Appointments Missed Due to Custody		Percentage of all scheduled health care appointments missed due to custody factors per month.	Health Care Access Quality Report
Prison Population Capacity		Percentage of actual inmate-patient population over the designated population capacity at California Department of Corrections and Rehabilitation prisons.	Statewide Population Report
Cell Bed Changes		Percentage of inmates-patient continuously incarcerated during the last six months who moved cell beds 1 or more times during that same period.	Statewide Offender Management System
Average Document Scan Time (In Days)		The average number of days between a document's encounter date and its scan date	eUHR Database

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
INSTITUTION AND POPULATION CHARACTERISTICS			
High Risk Priority 1 & 2	N/A	<p>Patients who trigger at least one of the High Risk selection criteria. Please note that this category is further sub-divided into Priority 1 and 2 groups. High Risk Priority 1 includes patients who trigger 2 or more of the High Risk selection criteria, while High Risk Priority 2 includes patients triggering 1 criterion only.</p> <p>High Risk Selection Criteria:</p> <ul style="list-style-type: none"> • Sensitive Medical condition • High hospital, ED, Specialty Care and Pharmacy costs • Multiple hospitalizations* • Multiple Emergency Department visits* • High Risk Specialty consultations • Significant abnormal labs • Age • Specific High-Risk diagnosis/procedures <p>*A patient with a point for 2 or more inpatient hospital admissions cannot receive a second point for 3 or more Ed visits (and vice versa)</p>	Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System
Medium Risk	N/A	Patients who do not fall into the High Risk category that have at least 1 chronic condition, excluding patients whose only chronic condition is well-controlled Asthma or Diabetes.	
Low Risk	N/A	Patients with no chronic conditions other than well-controlled Asthma or Diabetes who do not meet any of the criteria for High or Medium risk.	